

BROOKLINE SCHOOL POPULATION AND CAPACITY EXPLORATION (B-SPACE) COMMITTEE



**Final Report
September, 2013**

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SECTION 1. EXECUTIVE SUMMARY

1.0 The Enrollment Challenge

Over the past seven (7) years, the Public Schools of Brookline (PSB) has experienced phenomenal enrollment growth.

- Our K-8 student population has increased by approximately 1100 children (30%) since 2006, leading to an additional 37 class sections in our elementary schools.
- Kindergarten enrollment in the fall of 2012 (FY 2013) hit a high of 666 students across the district. Projected enrollment for the incoming fall of 2013 class (FY 2014) is 630 students.¹ By contrast, the graduating class of 2013 at Brookline High School comprised 432 students.
- All four grades at the High School currently number in the 400's. Our grades 4-8 classes number in the 500s. Our K-3 classes, district wide, number in the 600's with only one exception (in the mid 500's). This means enrollment is not just growing, but that growth is accelerating, with larger grade cohorts every 2-3 years.

While enrollment growth has been felt town-wide, it has not been evenly distributed, with much larger populations concentrating in Brookline's "northeast corridor," comprising Devotion, Lawrence, Pierce, and Lincoln Schools. Baker School, in Brookline's southwest corner, has also seen significant increases in enrollment, and may in the next decade be forced to receive another dramatic increase in enrollment should proposals for residential development at Hancock Village move forward.

Although enrollments can never be perfectly predicted, and these calculations are sensitive to unpredictable events (for example, the system periodically experiences class consolidations – when two sections can be combined into one – frequently because of enrollment declines in upper grades), the schools must find additional capacity for a predicted Kindergarten enrollment of 630 in fall 2013 (FY 2014) and assuming the same for 4 years thereafter, as follows:

- **If** incoming Kindergartens hold steady at 4 sections at Baker, 3 at Driscoll, 3 at Heath, 3 at Lincoln, and 3 at Runkle, then those schools can all continue with the spaces already created.
- **If** 4 modular classrooms are completed by fall 2014 (FY 2015), Lawrence would be stable for the next three years, but would not be able to absorb a 5th section in FY18. By then, additional capacity elsewhere will have to be available to keep Lawrence's population steady.
- Devotion and Pierce are both severely constrained already. Pierce can absorb two more years of 5 Kindergarten sections before it is entirely out of space (FY 2016). Devotion can only take 5 sections this year. In FY 15, Devotion will have no more capacity to absorb extra classes.
- Brookline High School will begin to feel pressure from growing enrollments in fall 2018, when existing space at the BHS campus will have to be devoted almost entirely to classrooms. Enrollments will exceed capacity after that, with 2,500 students anticipated by fall 2022.

¹ Because the Town's Fiscal Year is July 1 – June 30, the fiscal year indicated is always numerically one year ahead of the fall enrollment (school calendar) year. Thus, FY 2013 is school year 2012-2013 (fall enrollments in September of 2012); FY 2014 is school year 2013-2014, (fall enrollments in September of 2013), and so on.

1.1 The B-SPACE Committee

As will be discussed in detail in [Section 2](#), the School Committee began responding to the enrollment crisis in 2008 by commissioning a Facilities Master Plan and demographic analysis from MGT of America, an educational consulting firm. When it became clear in 2011 that enrollments were exceeding those projected by MGT, the BSC asked for an updated demographic analysis on which to make decisions about school capital projects. The second analysis confirmed that Brookline would likely see a continuation of Kindergarten enrollments at or above 600 for several more years. It also confirmed that those numbers would constrain existing facilities far faster than had been anticipated just three years prior.

Aware that broad community support would be essential for the success of any long-term capital and financial plan to meet these enrollment challenges, the School Committee asked the Board of Selectmen to join with them in creating the Brookline School Population and Capacity Exploration (B-SPACE) Committee (*hereafter B-SPACE or the Committee*) to engage representatives from across the Town as well as the greater Brookline community to fully explore various approaches for elementary expansion, engage in community discussion, and develop recommendations for the School Committee regarding how to move forward to meet the challenges of the enrollment crisis.

1.1.1 CHARGE & TIMELINE

The Board of Selectmen voted the Charge & Objectives on January 8, 2013, and the B-SPACE Committee convened on January 14, 2013, meeting 20 times between then and August 26, 2013. (See [Appendix A](#) for the full charge from the Board of Selectmen).

1.1.2 MEMBERSHIP

Co-chaired by Betsy DeWitt (Board of Selectmen, Chair) and Alan Morse (School Committee, Chair), B-SPACE comprised representatives from the School Committee, Advisory Committee, Board of Selectmen, Building Commission, School Parents, at-large community members, and School and Town administrators and staff.

(See [Appendix A](#) for member names and affiliations)

1.1.3 MEETINGS

Empanelled on January 14th, the B-SPACE Committee met twenty times, with two public hearings (See [Appendix A](#) for meeting dates)

1.1.4 REVIEW OF RELEVANT DATA, SUBCOMMITTEES & CONSULTANTS

The Committee began by reviewing relevant past studies, along with demographic and facility analyses from Deputy Superintendent Peter Rowe and a review of the Capital Improvements Program (CIP) and fiscal policies of the Town from Deputy Town Administrator Sean Cronin.

The Committee also established subcommittees to explore and report to the Committee on: K-8 Feasibility and Redistricting; Finance; High School Options; and Alternative Schools (focusing on a new school for 8th and 9th grades). Relatively quickly, and after hearing from Superintendent Bill Lupini that there were few if any models of schools for grades 8-9, the Committee disbanded the Alternative Schools subcommittee and removed the 8-9 option from consideration. Each of the remaining subcommittees met independently of the full Committee, with their work culminating in presentations at the July 24th Public Hearing. Those presentations, which formed the bulk of the “new data” reviewed by the Committee, will be discussed at length in this report.

Two consultants aided the B-SPACE work. Brookline resident and decision-making professional Cynthia Tsao volunteered her expertise and worked with the Committee on Choosing by Advantages, a systematic approach to complex decision-making. That work is described in detail in [Section 4](#).

An analysis of existing school facilities and the potential of various options for expansion done by HMFH Architects of Cambridge also greatly assisted the Committee's work. That analysis anticipated student enrollment growth within the K-8 population as well as at the high school and so included in all its proposed solutions the necessary components to handle anticipated growth from K-12. HMFH's proposals are discussed later in this report, and the full report is available online [[here](#)].

1.1.5 COMMUNITY ENGAGEMENT & DISCUSSION

Community engagement in the Committee's work was facilitated by a web site for the Committee and its subcommittees, with a series of FAQs posted there along with minutes from meetings and other relevant studies and reports, and by conversations with school parent leadership groups and neighborhood associations. Committee members appointed by sitting boards and commissions were charged with informing their sending bodies about the content and progress of B-SPACE. The Committee convened two public hearings, each of which had heavy attendance and surfaced both community passions and innovative ideas. Outside of those formal communications, lively debates took place throughout the community in various forums, including social media (Facebook), e-mail listserves, and traditional print media. The Committee also heard from hundreds of PSB parents and other community members in printed letters and emails.

1.1.6 OPTIONS CONSIDERED

The Committee considered three ways to accommodate enrollment growth at the elementary schools: 1) draw students away from the existing K-8s (by building a new school, for example); 2) expand the existing K-8 schools to meet the projected demand; and 3) lower enrollments by eliminating programs for non-Brookline residents (METCO and the Materials Fee program for children of Brookline employees).

To explore the first option, the Committee analyzed multiple sites around Brookline where a new K-8 might be located, in consultation with the Building Department, Town Counsel, and multiple private and nonprofit property owners. To explore the second option, the Town engaged HMFH Architects to do a concept study looking both at the possibility of modular classroom additions and the potential of full-scale renovation/expansion that would include common-area growth. To explore the third option, the Committee examined analysis of the timing and financial impact of those changes and determined that while reductions would have immediate negative impact on the operating budget, they would not have a big enough nor timely enough impact on school population to make them viable parts of the solution.

In addition to the options focusing just on the elementary schools, the Committee discussed options that would combine solutions for the elementary schools and the high school, including the potential of changing the educational model in Brookline by building a second school that would, along with a reconfigured BHS, serve all students in grades 7-12. While some noted that this solution would be less costly and opened possibilities for middle grade program enhancements, significant feedback from the community suggested, and the Superintendent concurred, that dramatic changes such as these could not be justified absent a compelling argument besides enrollment pressures to move in such a direction. Because Brookline students

have, for the most part, thrived in the current configuration, the Committee concentrated its efforts on preserving the K-8 model.

The Committee then went through a detailed mapping exercises to explore the potential redistricting impacts of the options with the greatest potential: a new K-8 or expanding existing K-8 schools, both of which would require some redistricting to take advantage of the new space created.

A chart of all options considered can be found in [Section 5](#). The results of the redistricting exercises can be found in [Section 6](#).

1.2 Practical and Financial Challenges of Schools Expansion

The acceleration of the enrollment growth across the schools suggests an extremely challenging timeline for financing and construction of additional spaces at the K-8 schools and the high school, particularly if the comprehensive answer will require multiple, simultaneous, large-scale building projects.

The Committee believes the following considerations should be carefully mapped to determine a timeline for implementation of any proposed solutions:

- The timeframe of each proposed capital project, including mandatory phases required of the MSBA process beginning with submission of a statement of interest, through regulatory reviews, timing required for RFPs/contract negotiations with both architects and builders, permitting and construction schedules, and including proposed temporary measures to house students during construction if necessary;
- The timing of debt-exclusion overrides and/or changes to the Town's CIP, taking into account budget forecasting and decision-making to forward an override or overrides, and recognizing that construction cannot be started until the Town knows the outcome of those override votes and decisions of Town Meeting.

1.2.1 CAPITAL EXPANSION FINANCING

The Town's ability to finance additional capital expenses between now and 2020 is already severely constrained by the cost of expanding Devotion School, a project already in progress and one central to addressing capacity in the school system as a whole. Because it is such a large project, the Town will have almost no capacity to finance other public projects without making significant modifications to those projects already moving forward in the CIP.

Unless the Town is willing to shift revenue from operating purposes in order to fund debt service above the 6% CIP policy, the cost of expansion beyond the Devotion School can only be met with a debt exclusion override. Because of enrollment-related pressures on the operating budget, shifting additional resources to fund capital will only exacerbate the operating budget problems. In addition, the ratings agency would question changes in policies and ask how operating needs will be met, potentially endangering the Town's Aaa bond rating.

While the size of any operating or capital overrides will be recommended by an Override Study Committee, this report from the B-SPACE Committee provides guidance as to the relative costs of various alternatives for adding classrooms, the cost of staffing those classrooms, and the comparative tax impact of overrides to meet the rough construction costs provided by consultants to B-SPACE relative to recommendations in this report.

Parts of the solutions reached by the Committee do not add to the Town's capital exposure. For example, a project to create four new classrooms using modular units at the Lawrence School has already been funded by the Town and has moved forward in tandem with the B-SPACE process. But there have been other considerations concerning the Town's financial exposure from a substantial capital expansion. In particular, the Massachusetts School Building Authority (MSBA), which serves as a major financial partner in the Town's school construction projects (including the recent Heath School and Runkle School projects as well as the process to date for the Devotion School) has expressed concern that its financial investments in Brookline's K-8 educational model remain sound as the Town moves to meet classroom capacity needs. The Committee, along with Town and Schools staff, has remained in contact with the Authority during the B-SPACE process and looks forward to presenting them with this final report.

1.2.2 OPERATING COSTS

For overall enrollment to be stable, the incoming Kindergarten class would have to be equal to the graduating high school class. In fact, the incoming class of FY2014 will be larger by almost 200 students than last June's BHS graduating class. Higher enrollments require a larger staff, the primary driver of the PSB budget, and enrollments to date have risen by 30% over seven years ago. To meet the enrollment growth alone (assuming no programmatic improvements and no restoration for already depleted programs), PSB operating costs could rise by nearly \$1 million each year between now and 2022 (assuming Kindergarten enrollments of 630 for the next several years).

Revenues to meet those costs are not growing nearly as quickly, leading to a current and persistent structural gap between operating costs and revenues. Even if enrollment remained steady at its present level, therefore, Brookline would likely need an operating expense override to avoid drastic cuts. Cutting costs in the face of increasing enrollments is not likely to close the schools' operating budget gap, while it would almost certainly compromise the level of educational services and programming that Brookline now enjoys and upon which the reputation of its schools is based.

While it may be possible to further increase system-wide efficiencies to make up some of the difference, the Schools have already put many such options into place, bringing revolving funds to solvency through prudent management, restructuring special education aides in Kindergarten and First Grade to improve services for students while slowing the growth in paraprofessional staff, and combining some administration with the Town, such as Payroll and Technology. In addition, the Override Study Committee will be reviewing potential operating efficiencies.

1.3 B-SPACE Recommendations

After weighing the many proposals provided by HMFH, reflecting on community sentiment, reviewing the work of the B-SPACE subcommittees, and holding each proposal to a common set of standards, the B-SPACE Committee voted unanimous approval of the following recommendations to the School Committee and Board of Selectmen, in fulfillment of its charge. If fully implemented, the Committee anticipates the schools will have sufficient classrooms to meet grade-level enrollment cohorts of 630 throughout the system from K-12.

A full discussion of the recommendations can be found in [Section 8](#).

B-SPACE Recommends:

- 1)** Retention of the K-8 neighborhood school model.
- 2)** A strategic expansion of a number of existing neighborhood schools (“Expand in Place”) to meet the challenges of the increased school enrollment.
- 3)** Use of the July 2013 feasibility study by HMFH Architects to determine the best configuration of and direction for expanding school capacity at existing schools based on the 3+HS (expand three K-8 schools plus expand BHS) option with the following program elements:
 - Increase the size of the Devotion School project to the maximum extent that the site, project feasibility, cost (including continued MSBA partnership) and pedagogical considerations allow.
 - Renovate and expand the Driscoll School to the maximum extent that the site, project feasibility, cost (including potential MSBA partnership) and pedagogical considerations allow.
 - Understanding that many considerations go into the placement of district-wide programs, Expand in Place may benefit from relocation of one or more district-wide programs.
 - While expansion at the Heath or Baker Schools would trigger undesirable redistricting, there is capacity to add classrooms at Heath or Baker should it be necessary for future district-wide capacity.
 - Despite the HMFH recommendation for a substantial expansion at Lawrence, the B-Space committee recommends the School Committee ascertain whether the site will accommodate more than the four modular classrooms currently planned.
 - Consider possible future renovation, expansion or replacement of the Pierce School. This option cannot meet the 2017 deadline, but could be implemented as part of a longer-term plan.
- 4)** The School Committee should continue the single 9-12 high school model, and Brookline High School should be expanded to accommodate the projected enrollment of 2,500 students by 2022. The particular option for expansion should be determined after additional study, which should include (1) the HMFH concept study; (2) consideration of whether to expand the high school campus to the Old Lincoln School; and (3) a further examination of how scheduling efficiencies could be used to reduce the size of a physical addition.
- 5)** The Old Lincoln School should be part of the capacity solution as interim or swing space to be used while the permanent portion of the capacity solution is being built and/or as part of the high school expansion solution on an interim or permanent basis.

SECTION 2. BACKGROUND & RESPONSES TO ENROLLMENT GROWTH

2.0 Background on Enrollment Growth

In 2007-2008, eager to plan for the regular renovation of school buildings following the reconstitution of the Massachusetts School Building Authority after a two-year hiatus, and taking into account the 2006 and 2007 Kindergarten enrollments above 500 students, the Brookline School Committee (BSC), in cooperation with the Board of Selectmen (BoS) and the Building Commission, engaged MGT of America, a prominent educational consulting firm from Olympia, WA to develop a Facilities Master Plan. (The full MGT report can be found on the PSB website [here](#).)

MGT's Master Plan process involved:

- an inventory of current school-owned buildings and their capacities
- a demographic analysis to help forecast future enrollment trends
- a community interview process and charrette, including focus groups with various stakeholder groups about challenges and potential solutions
- recommendations to the BSC for meeting its enrollment and facilities needs over the next 10 years.

The Facilities Master Plan final report identified four major challenges for the PSB:

1. The demographic study showed enrollments growing slowly for several more years before leveling off at a new, higher level;
2. The school building inventory established that many of the elementary school buildings were not built to accommodate projected enrollments and would soon be “out of room” ;
3. Although MGT concluded that a new K-8 school would be the least costly and most efficient response to Brookline's likely growth, it also advised that there were no sites in Brookline both available AND positioned well to create a new attendance district;
4. In the absence of a site for a new K-8, Brookline should immediately begin an ambitious agenda to enlarge most of its elementary schools.

2.1 Responding to Enrollment Growth

In response to the MGT report, the PSB and Town created a plan to capture as many classrooms as possible within existing buildings each year (through construction as well as moving Pre-K classrooms to off-site locations), to renovate and expand the Runkle School, to expand at the Heath School (a project that began with a plan for modular classrooms and ended with a renovation/expansion including common area expansion), and to move forward with a plan to renovate and expand the Devotion School. Several other schools were subject to site reviews to see if modular additions could be placed there if needed. This was the beginning of what is now referred to as the “Expand in Place” vision for the Public Schools of Brookline.

In addition, the Town Administrator convened a working group referred to as the Town/School Facilities Group, in order to foster cooperation among the Town agencies responding to school expansion. It consisted of key administrative and PSB staff as well as representatives from the Board of Selectmen, School Committee, the Building Commission, the Planning Board, and the Advisory Committee.

In 2010, the Superintendent alerted the School Committee to an unexpected new trend. What had looked like a three-year “bubble” of enrollment that would then slowly decline to past levels had

not materialized, instead leaping up again after a one-year decline. So, far from leveling off at a higher level, enrollments were accelerating, beginning another three-year growth spurt.

The 2010 US Census subsequently revealed structural changes and patterns in the Brookline population that were unknown at the time MGT performed its analysis, showing a dramatic increase in the population aged 0-9. This led to concerns that we could not necessarily count on enrollment numbers going back down.

Projections showed that even with the capital expansion plans in place, the schools would not be able to keep pace with student demand. Moreover, the implications for Brookline High School (BHS) were becoming increasingly stark: without a leveling off of enrollments at the elementary level, BHS's physical capacity, too, would eventually be overwhelmed.

Asked to update its demographic study in 2011-2012, MGT then confirmed what the PSB suspected: a different or more aggressive approach to expansion would have to be undertaken to meet the known future demand (as distinct from unpredictable future growth), and the PSB would need some expansion at BHS, something not contemplated in the 2008 Facilities Master Plan.

Because MGT had previously advised that no suitable site was available for a new K-8 school, the BSC explored other options for accommodating the population across the K-8s, focusing in particular on potentially introducing a "concept" school to Brookline that could occupy the Old Lincoln School building. The BSC also commissioned a concept study to explore expansion options for BHS to accommodate the anticipated growth to 2500 students by 2022.

As described in detail in [Section 1](#), the Brookline School Population and Capacity Exploration (B-SPACE) Committee was established to conduct a broader community process to investigate these various options and develop recommendations for the School Committee regarding how to move forward to meet the challenges of the enrollment crisis.

SECTION 3. ENROLLMENT GROWTH AND ITS IMPACTS

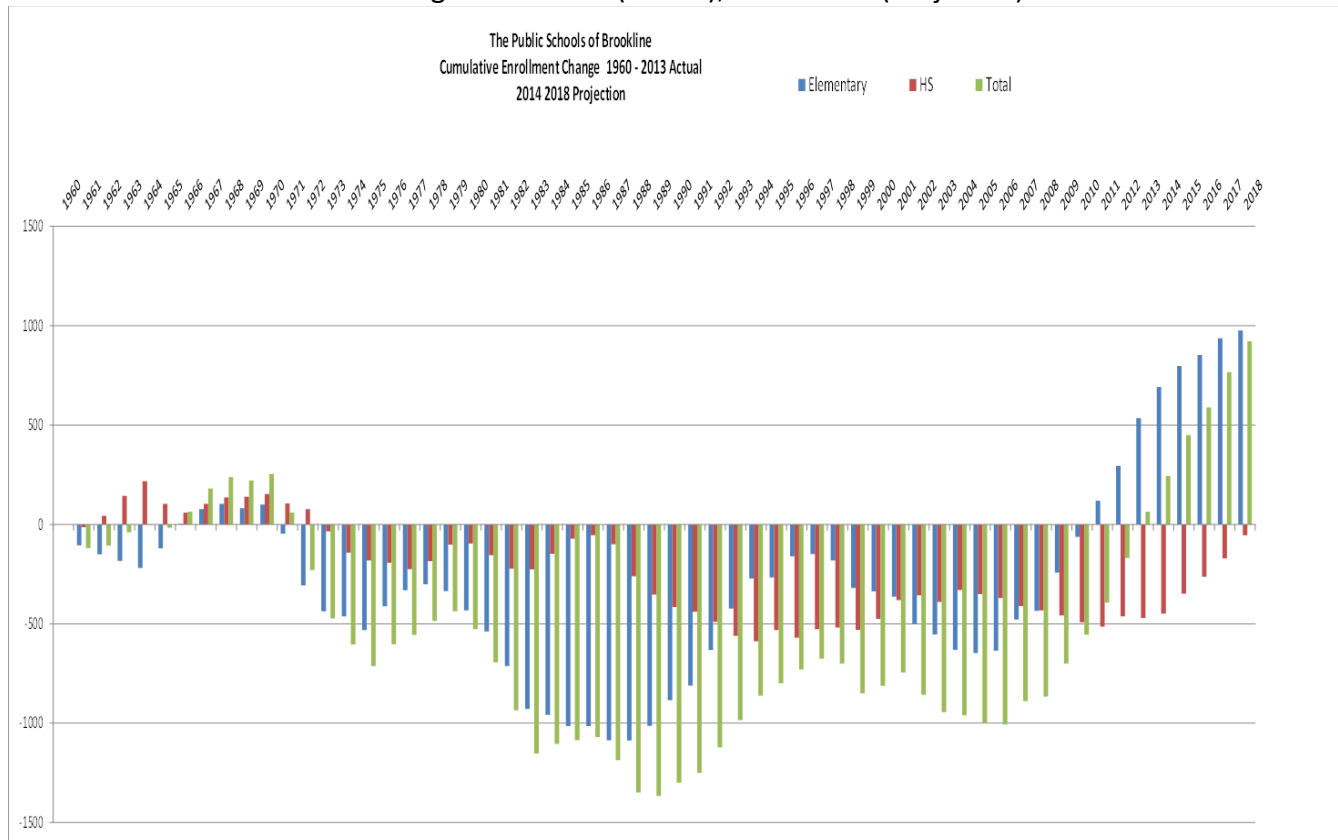
3.0 Understanding Enrollment Growth

Growth in the Brookline school system is not a new phenomenon, but the speed and degree of growth today is unprecedented.

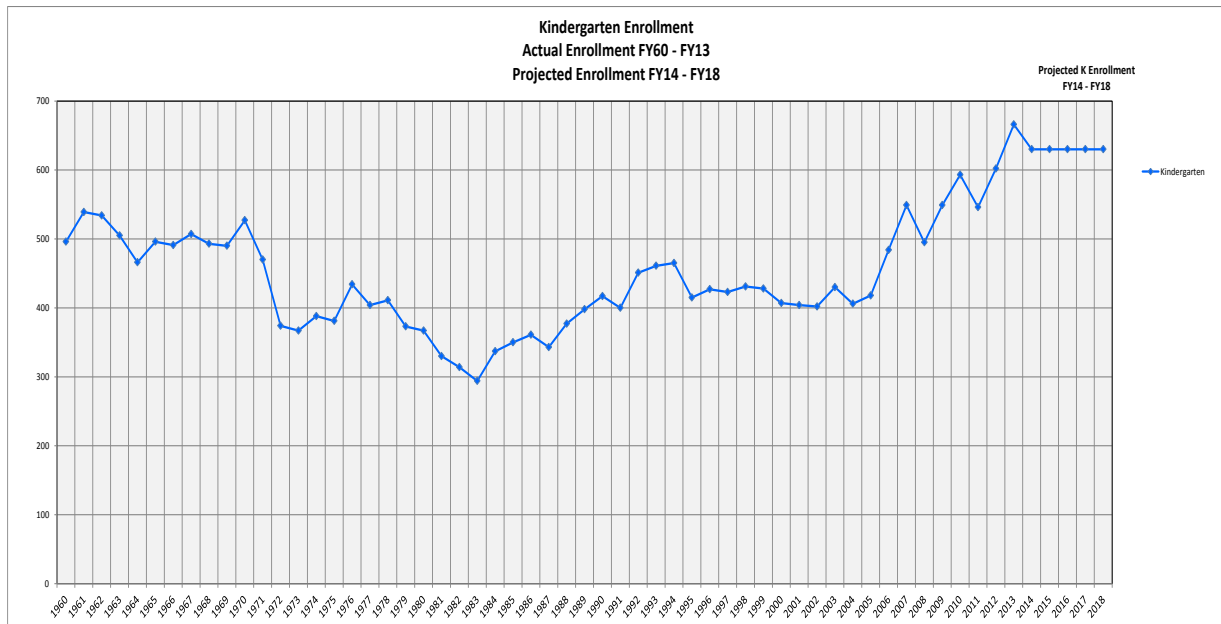
3.0.1 HISTORICAL ENROLLMENT CYCLES

As is clear from the chart below, Brookline has faced several cycles of growth and reduction in its school enrollment, leading many longtime residents to assume that the current round of growth would be limited and that Brookline's enrollments will gradually decline again.

PSB Cumulative Enrollment Change 1960-2013 (Actual); 2014-2018 (Projected)



Unlike past enrollment cycles, which have fluctuated between approximately 300 and 500 students per incoming Kindergarten since 1960, the latest growth began in 2006 and has rapidly outstripped other cycles in terms of the rate and sustained nature of the growth. As is clear from the next chart (below), Brookline had been comfortably experiencing average grade enrollments of around 400 students for several decades and had either built or renovated schools in the 1970s, 1980s, and even 1990s with understandable confidence that enrollments would not deviate dramatically from that average. When the first larger cohort arrived in FY2006 and was followed by a much larger group the following year, there was still no reason to believe that the growth would be sustained. We had seen brief increases like that before.



3.0.2 ACCELERATED ENROLLMENT GROWTH

With the third consecutive Kindergarten cohort in excess of 600 enrolling in September 2013 (FY 2014), the total K-8 enrollment will rise to at least 5,220 students and will continue to grow at least until FY '18 as these larger cohorts move up through the grades and replace smaller classes. In FY '14, the PSB has reached the highest K-8 enrollment it has ever experienced, eclipsing the previous high in 1970 and the all-time high in 1954.

3.1 Drivers of Enrollment Growth

While many people have speculated about what is driving the most recent increase in student population, the Committee reviewed the following data that strongly suggest that what Superintendent Lupini has referred to as “a new normal” in public school enrollment will be sustained. The Committee found:

- The 2010 federal census revealed a surge in Brookline’s population of children under the age of 9 (6,240 in 2010), representing a 21% increase over the prior decade. Interestingly, the overall population of Brookline grew by only 2-3% during this same timeframe, with the vast majority of that growth occurring in the younger and older cohorts.
- The same census also showed a slight increase both in the live birth rate for this area, and in average family size.
- According to the Brookline Community Foundation’s report *Understanding Brookline*, the Town added over 1,000 housing units between 1990 and 2010; subsequent related data showed huge increases in condominiums (new development and conversions from rental) and a related large increase in families living in those condominiums.
- Neighboring areas in Boston as well as Cambridge have been expanding work opportunities in health, higher education, and technology in particular, drawing families who wish to live closer to work to the area.
- Substantial anecdotal evidence from local real estate agents confirms that families with children accept smaller-size housing (e.g. families of four in one and two bedroom units) in order to take advantage of the public schools.

What has *not* changed is Brookline's unique combination of walking/public transit access to Boston and Cambridge and a deserved reputation for excellent public schools rooted in neighborhoods. As realtor Chobee Hoy commented recently in the *Brookline TAB*, "families move here for the schools." Thus, parents with children approaching school age continue now, as in the past, to move to Brookline – often from Boston or Cambridge, and sometimes sacrificing space – in order to send their children to schools they can be confident will serve them well. With so many more family-friendly residential condos waiting for them, it is small wonder that the number of families with school-age children has increased, pushing up enrollments. To some extent, Brookline is a victim of its own success.²

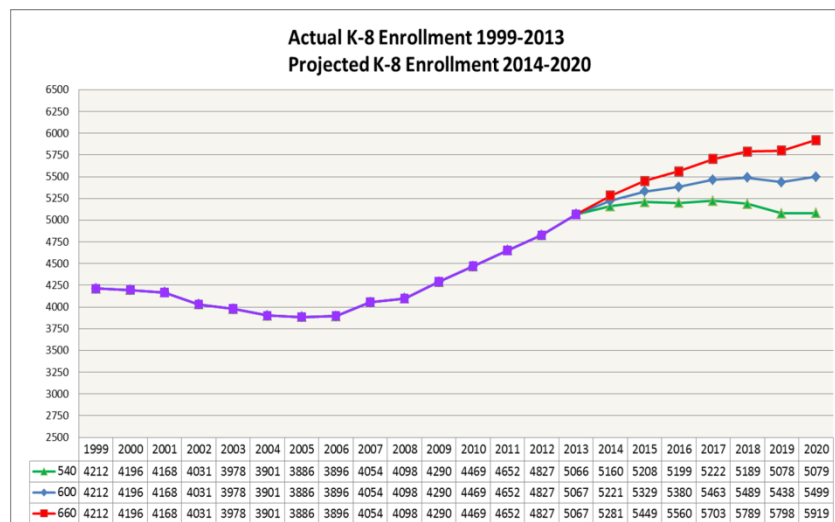
3.2 Impact of Growth on Schools

The enormity of the challenge presented by this enrollment growth is in its combined impact on the school system's physical space and the operating budget for the schools.

3.2.1 PRESSURE ON PHYSICAL SPACE

For Peter Rowe's full *Presentation on Enrollment Growth*, find it on the B-SPACE website [here](#).

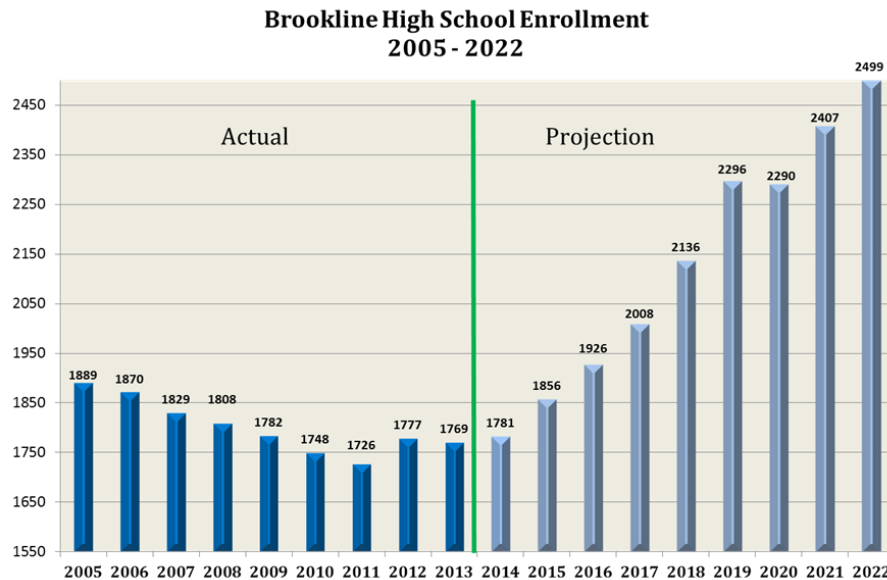
Because actual enrollments in any year cannot be perfectly predicted, the chart below shows total enrollments in the elementary grades based on three different scenarios for future grade sizes: 540 per grade, 600 per grade, and 660 per grade. In any of those scenarios, the schools might eventually run out of room, but higher enrollments will push us there faster.



In FY '13, 666 new Kindergarten students entered the system, continuing the trend of increasing enrollment in this grade since FY 2007 (school year 2006-07). This increase required the district to create 7 new sections (classrooms) for the Kindergarten grade alone. Overall, K-8 enrollment increased by 240 students in FY 2013, for a total of 5,067. This represents a 30% increase in the elementary grades since FY 2007. The number of sections increased accordingly by 37 to a total of 242. It is expected that this trend in K-8 enrollment will continue for the foreseeable future, with a projection of up to 5,900 students and 286 sections by FY 2020.

² See also *Boston Globe* (Globe West) August 18, 2013: [For Inner Suburbs, a Surge in Young Students](#) by Taryn Plumb and Matt Carroll. Nineteen out of 49 districts have experienced enrollment growth, with Brookline leading the way with double-digit growth.

As noted above, the High School will begin to feel pressure as these larger cohorts move up through the Brookline schools, increasing BHS to approximately 2,500 students by 2022.



3.2.2 PRESSURE ON THE PSB OPERATING BUDGET

As will be discussed more in [Section 7](#), the 30% growth in the school population has necessitated growth in the teaching and student support staffs sufficient to keep student-teacher ratios consistent with Brookline's commitment to educational excellence. It is not possible, however, to add staff for a 30% growth in the student body without outstripping revenues that rise by only 2%-3% each year.

In addition, these enrollment increases arrived along with a national economic crisis that lowered federal and state support for public education, placing even greater strain on the PSB budget. To meet its balanced budget requirements and the commitment to focus adequate numbers of teachers in the classroom, the PSB has spent several years finding efficiencies in the structure of programs, holding unfilled certain positions vacated by retirements or resignations, reducing budgets for some programs, and *not* keeping pace with enrollment growth in other areas such as school nurses, guidance, and some administrative positions.

With the unfailing support of the Town and the Town-School Partnership, each year's budget challenge has been met, but the structural deficit in the operating budget will continue to grow for the next several years of anticipated enrollments. Assuming incoming Kindergartens of 630, and with no other program improvement growth or restitution of cuts made in the past several years, the PSB will need additional revenues by 2018 of some \$6.5 million per year.

3.3 Addressing the Challenges to Date

Since noting the first two years of higher Kindergarten enrollments, the PSB and Town have been proactive in addressing the school enrollment issue, as discussed in [Section 2](#).

3.3.1 RENOVATIONS, RENTALS, & CLASSROOMS CREATED

As noted above, physical expansion of the elementary schools has been aggressively pursued since 2008 (see chart below). The Capital Improvements Plan (CIP) has allocated \$4.8 million in funding since FY2008 to renovate/convert space within existing school buildings in order to create additional classrooms by dividing larger spaces in schools or converting space from office or other use to classroom use. Nine classrooms have been made available through the relocation of Pre-K (BEEP) students to leased premises in private facilities. Some schools have, in addition, given up music rooms, computer labs, offices for support services, faculty rooms, and dedicated space for extended day programs.

In addition, the Town worked successfully with the MSBA to finance and complete an expansion of the Heath School and a comprehensive renovation/expansion of the Runkle School at a net cost (after MSBA reimbursement) of \$23 million. Planning then began to renovate (or replace) and expand the Town's largest elementary school building, the Devotion School, at a total cost of \$90 million and projected net cost to Brookline (with MSBA continuing as a partner) of \$54 million.

While this has allowed us to meet the enrollment demands to date, it has come at a high cost in some schools in terms of sacrificed and too-small spaces. Moreover, with Kindergarten enrollments at or above 600 students for the past three years, expansion to date of K-8 classroom space will be insufficient beginning in FY2015 when some elementary schools will have exhausted their potential for "creative expansion." A feasibility study of the High School has been completed to help plan for the necessary classroom expansion of that facility, which will have an enrollment of approximately 2,500 students in 2022, approximately 500 students more than BHS is capable of serving.

The following table details growth in class sections over the past few years and project likely need through FY '19 when the larger cohorts will be the norm across the system. Numbers indicate additional class sections needed per school, not necessarily physical classrooms. Net growth through FY '14 indicates the number of additional sections already accommodated in the schools. Net growth FY '14- FY '15 indicates projected increases in sections for fall 2014 enrollments. Finally, net growth FY '14 – FY '19 shows increases in class sections by school projected for the next five years.

While there is sufficient physical space to absorb additional sections in some of the elementary schools because of work already accomplished (for example Runkle and Heath, where we have completed renovation/expansions); in others, as noted earlier, available space has been exhausted. Note that this table does *not* reflect the need for restoration of sub-optimal spaces (e.g. in schools that have given up music rooms, computer labs, offices for support services, etc. to create classroom space).

Public Schools of Brookline - Annual Classroom Demand
Based on 30 Sections Per Year (Approx. 630 Students)

	K	1	2	3	4	5	6	7	8	TOTAL
06 Sections	24	22	23	22	22	21	20	22	20	196
07 Sections	28	24	23	22	23	22	21	20	20	203
08 Sections	25	27	24	23	22	23	21	20	20	205
09 Sections	27	25	27	26	22	22	22	20	20	211
10 Sections	28	27	25	27	26	22	22	22	20	219
11 Sections	26	28	27	25	27	25	22	22	22	224
12 Sections	29	26	28	27	25	26	25	22	22	230
13 Sections	32	30	26	29	27	25	26	25	22	242
14 Sections	30	32	29	26	29	27	25	25	24	247
15 Sections	30	30	32	29	26	29	27	25	25	253
16 Sections	30	30	30	32	29	26	29	27	25	258
17 Sections	30	30	30	30	32	29	26	29	27	263
18 Sections	30	30	30	30	30	32	29	26	29	266
19 Sections	30	30	30	30	30	30	32	29	26	267

Future K's	FY13 Classroom Enrollment	Classroom Demand												Net Growth FY08 - FY14	Net Growth FY14 - FY15	Net Growth FY14 - FY19
		FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19			
	Total															
Baker 4	736	33	32	32	32	33	37	36	37	38	38	38	37	3	1	1
Devotion 5	820	34	35	35	35	36	39	40	41	42	43	44	45	6	1	5
Driscoll 3	544	19	21	22	23	24	25	26	26	27	27	27	27	7	0	1
Heath 3	517	20	21	22	23	24	25	25	26	26	27	27	27	5	1	2
Lawrence 4	650	26	26	28	29	29	30	31	32	33	34	35	35	5	1	4
Lincoln 3	546	21	23	24	25	26	27	27	28	28	28	28	28	6	1	1
Pierce 5	735	28	29	31	32	33	34	36	37	38	40	41	42	8	1	6
Runkle 3	519	24	24	25	25	25	25	26	26	26	26	26	26	2	0	0
TOTALS	5067	205	211	219	224	230	242	247	253	258	263	266	267	42	6	20
30	Annual Growth =	6	8	5	6	12	5	6	5	5	3	1				

if 30 K Sections in FY14 - FY19
with no consolidations

Source: PSB Superintendent for Administration and Finance, August 2013

3.4 Potential Opportunities for New Educational Options

Early in its deliberations over how to meet enrollment growth, the Committee heard from the School Administration about several innovative approaches for creating a new school in the elementary grades. The School Committee urged consideration of these ideas in part because MGT had established that a new K-8 would be difficult to achieve, and also as a way of finding opportunity in the enrollment crisis, in particular to expand the array of educational offerings in Brookline.

As will be discussed in [Section 5](#), a variety of concepts in practice in other districts – some developed in response to pedagogical or programmatic deficits, and some developed in response to enrollment challenges like ours – were presented to the Committee. These included the idea of a new facility organized around an educational concept such as Math/Science, Performing Arts, or Language immersion. This type of school would necessarily have to draw students from each existing elementary district in Brookline in order to have the desired effect of creating additional classroom space. Another idea presented involved creating a single 6th grade campus, potentially offering a year of project-based learning, and then returning students to their neighborhood schools to complete grades 7-8.

Proponents of these alternative approaches as well as others, such as visionary approaches to ecologically significant buildings or schools employing innovative approaches with technology, cited the desire to think boldly about a Brookline education and how it might be enhanced. While

the Committee heard from residents who would readily accept a revised educational model (such as establishing a middle school), the stronger preference expressed by community members and several B-SPACE members was to preserve the K-8, 9-12 model.

3.4.1 COMMITTEE FOCUS ON K-8 SCHOOLS

The Committee heard in particular from the Superintendent and other educational leaders about the advantage of K-8 schools for limiting student transitions, periods shown to have a negative impact on student learning in general and that present particular difficulty for students with special needs. In addition, the Superintendent advised, and feedback from the Brookline community appeared to concur, that such a significant departure from the established grade configurations and school districts could not be justified, and would not be welcomed, absent a compelling argument besides enrollment pressures to move in such a direction because Brookline students have, for the most part, thrived in the current, proven configuration.

For these reasons, the Committee concentrated its efforts on preserving the K-8 model, with an emphasis on neighborhood schools to which the majority of students, especially younger students and their parents/guardians, could walk comfortably.

SECTION 4. OBJECTIVES, CORE PRINCIPLES, and CONSIDERATIONS for CLASSROOM EXPANSION

4.0 Establishing a Framework for Analysis

In order to make sure we assessed alternatives based on a consistent set of values, B-SPACE engaged in a systematic decision-making process led by a local expert in decision analysis, Dr. Cynthia Tsao. The process, known as “Choosing By Advantage” (CBA), is designed to help groups make sound decisions on complex issues by identifying the relative importance of competing advantages attributable to alternative solutions. (See a presentation by Jim Suhr, author of Choosing by Advantage, [here](#).)

Working with Dr. Tsao over several sessions, B-SPACE identified seven factors to be considered when evaluating any proposed solution to Brookline’s school enrollment problem. The Committee further refined each factor by defining for each some criteria against which to measure whether an option satisfied the demands of that critical factor. Both are described below.

4.0.1 FACTORS AND CRITERIA

Educational excellence

- Meet or exceed current PSB educational program
 - Does the alternative provide opportunity for innovation?
 - Does the alternative minimize disruption to school operations in the short term?
- Maintain Brookline's reputation for educational excellence
 - Low Student/Teacher Ratios
 - Recruit and retain highest quality teachers

Equity/Diversity

- Redistricting impact, if any, should be equitable and as minimal as possible
- Any plan for Elementary Schools should retain or improve upon the racial, socio-economic, and cultural diversity of all schools

Site Location & Availability

- The site is Town- or PSB-owned or obtainable (including regulatory process or negotiations) within the timeframe established for expansion
- The site allows most students to be within walking distance of their school
- The site provides for safe and convenient student drop-off and pick-up
- Faculty/staff parking is available on site or in the neighborhood
- The site has minimal opportunity costs (e.g. using the site would not unduly constrain other Town or School plans)

Community approval

- High probability of approval by the Brookline Community (Successful Town Meeting + Override votes; parent & school staff enthusiasm)

Education model

- High value of K-8 neighborhood schools
- The educational model is sensitive to data on student transitions

Cost/MSBA eligibility for project funding

- Preference for options that could meet standards for financial collaboration w/State

Risk of not solving the problem (Timeline & Capacity)

- The plan is sufficient for classrooms needed, common areas (including support spaces) and outdoor/recreational space
- The plan is responsive to elementary enrollment needs of >600 K-8 by 2017 with the objective of remediating some previously converted spaces

- The plan does not adversely affect BHS, and may help meet high school enrollment needs of an increase of 350 students (up to a total of 2,100 students) by 2018, and by another 400 students (up to a total of 2,500 students) by 2022

4.1 Member Comments and Other Considerations

In addition to the focused work with Dr. Tsao, the Committee discussed a number of other issues members felt were important to bear in mind along with the framework, including:

4.1.1 METCO: The committee considered the possibility that modifying the PSB participation in METCO for some time might help reduce enrollments enough to help with the space problem. Brookline enrolls approximately 300 students through the METCO program, or approximately 23 children in each grade. The Superintendent assigns students to the school they attend unless a sibling is already enrolled. A presentation by the PSB giving detail on the size of the program and its funding showed that reducing numbers of incoming METCO students would not affect the possibility of class consolidations for many years, while reduction of related funding (\$3,500 per student) could significantly burden the PSB budget in the initial years. (Find detail on METCO [here](#).) Members also noted the benefits to all students from enhanced student diversity because of the METCO program and Brookline's historical commitment to the program. Given that reductions would not help solve the immediate problem and given the PSB's consistent support for participation, the Committee found no reason to pursue reductions in the METCO program at this time.

4.1.2 MATERIALS FEE: Because Brookline is constrained by law from charging tuition to non-Brookline residents, the Materials Fee program allows children of Brookline public employees to enroll in the PSB for a nominal fee that covers certain costs (materials). There are approximately 150 students attending Brookline schools K-12 through this program. The program has repeatedly been referenced by Brookline teachers and staff as significant in their commitment to the district. This reinforces its importance to the continued excellence of the schools, which relies on recruiting and retaining the highest quality teachers. The Committee concluded that the benefits of this program outweighed any minor reductions in numbers of students that would be realized from limiting it. (Find detail on Materials Fee on the B-SPACE website [here](#).)

4.1.3 OVERLAPPING PROJECTS: Many members, and the HMFH consultants, described the financial and logistical challenges of conducting several large capital projects at once in town. PSB leadership emphasized the difficulties of housing large numbers of students and staff if buildings undergoing renovations need to be empty at the same time. The Committee recognizes these constraints, but considered the advice of members of the Building Commission who suggested that multiple projects could be done provided the Town is willing to invest in outside project managers and potentially in rental space to house school populations displaced by construction.

4.1.4 RELIANCE ON OLS: Because Old Lincoln School (OLS) has functioned as swing space in all the previous PSB and Town renovation projects that required swing space, it represents potential space for many of the options considered by the Committee, including possible use by the High School. The Committee recognizes the importance of OLS as flexible space to allow the schools to expand and was careful to ensure that recommendations did not overlap in their use of that building.

4.1.5 MSBA: Brookline has had a productive relationship with the Massachusetts School Building Authority, which has recently partnered with the Town to renovate and expand both Heath and

Runkle Schools, and has been participating in the planning to renovate Devotion School. With significant building projects predicted in order to meet the enrollment challenge, the Committee urged continued collaboration with the MSBA and attention to its statements concerning the educational model and the need for transparency with the Authority during this time of planning.

- The Committee further noted the potential impact of its recommendations on the ongoing renovation project at the Devotion School, especially the potential for MSBA to slow or stop the Devotion project if B-SPACE recommended a change in the educational model (either removing Ks from K-8s or changing to a 7-12 upper school/high school hybrid).

4.1.6 SPECIAL EDUCATION CONSIDERATIONS: Members noted in discussions the importance to the PSB model of inclusion of special education students, and the need when considering different options for expansion to attend to special needs students and their sensitivity in particular to student-to-teacher ratios, to transitions, and to the placement in various schools of district programs that draw students from across the town.

Section 5. OPTIONS DISCUSSED by B-SPACE COMMITTEE

5.0 Options to Relieve Enrollment Pressure on K-8s

The B-SPACE charge required any recommendation to relieve the pressure proportionally at each of the K-8 elementary schools so that each returned to enrollments supportable by their physical structures. There are two ways to accomplish this: draw students away from the existing K-8s, or expand those schools to meet the projected demand. In deliberating the first of these, the Committee separated consideration of which students would be drawn away from the existing K-8s from consideration of the location of the school they would attend.

Over the course of several meetings, and after receiving considerable input from public communications and public hearings, the Committee compiled a list of options for relieving enrollment pressures on the existing K-8 elementary schools. Many of these options were initially discussed with some enthusiasm, but fell out of favor after scrutiny using some or all of the factors and considerations discussed in [Section 4](#). Others were considered potentially interesting, but unlikely to meet the requirements of enrollment growth, the necessity of finding appropriate staff well ahead of implementation, the timeline for developing and completing major capital projects, and the necessity of being sure of financing from the Town voters as well as the MSBA before moving forward.

The following chart outlines the options for relieving enrollment pressures looked at in this way, with brief explanations of the review and its outcome for each.

Chart: Options Considered by B-SPACE Committee

Option	Assessment	Comments
K-8 - Expand Existing School		
Devotion School	Possible part of solution	Renovation Scheduled. Possible additional expansion. Limited redistricting. Already the largest elementary school in system.
Driscoll School	Possible part of solution	Expansion of > 10 classrooms possible, limited redistricting would be needed
Heath School	Possible part of solution but location not ideal from a redistricting perspective	Expansion recently completed but further expansion is possible. Consider use for town-wide programs. ³
Lawrence School	Possible part of solution	Four modulars currently underway. Expansion possible on current open space/playground and parking. Constrained site for traffic. Limited redistricting would be needed

³ PSB town-wide programs include focused foreign language programs as well as district programs for some special needs. The B-SPACE committee recognizes that the decision of where to place these programs is complex and subject to many considerations besides space.

Pierce School	Perhaps part of longer term solution	Very limited infill possible in current building. Major renovation or even complete tear down would be required to implement an expansion.
Baker School	Expansion does not contribute to solution	Space is currently needed in North Brookline. Consider use for town-wide programs
Lincoln School (new)	Not possible	Building configuration and site not suitable for easy expansion.
Runkle School	Not possible	Site fully built out with recent renovation and expansion
K-8 - New		
Baldwin / Soule Rec Center	Undesirable impacts	Massive and undesirable redistricting would be needed if used as a K-8 school
Concept School Baldwin / Soule Rec Center	Not guaranteed to solve problem	Unknown concept. Could not guarantee proportional draw of students from throughout the town necessary to solve the space problem.
Lincoln School (old)	Possible part of solution	Town controls site. Site extremely constrained, on major road, limited playground space, potential redistricting implications undesirable. Site successfully used in past as swing space
Amory Playground	Not possible	Flood Plain, Article 97 protection
Lynch Center	Not possible	Flood Plain, Article 97 protection, deed restrictions, unknown environmental conditions, preservation concerns
Other Grade/School Configurations		
6th Grade School at site TBD	Undesirable impacts	Single grade configuration presents pedagogical and logistical difficulties
8th Grade School at site TBD	Undesirable impacts	Single grade configuration presents pedagogical and logistical difficulties
Lincoln/Pierce Split Super School	Undesirable impacts	Inequitable distribution of burden
8-9 Grade School at site TBD	Not possible	Available site for > 1200 students not identified. Pedagogical model unknown. Educational leaders do not support move to middle school/junior high model.
8 K-6 Elementary schools, 2 7-12 High Schools	Possible Solution	1 building solution. Identifying a site may be difficult for a new high school. Education leaders advise against change from successful K-8 model. Requires some reconfiguring of current K-8s.

High School - New		
Baldwin / Soule Rec Center	Possible part of solution if a second high school were needed	Site suitable for 800 student school per HMFH
Larz Anderson Park	Not desirable	Site could contain a substantial school but resistance from some committee members to consider given the current use as park and open space.
High School - Expansion		
BHS Campus	Possible part of solution	Site already crowded. Traffic and parking challenges. Unclear pedagogical implications of 2,500 student school
Old Lincoln School	Possible part of solution	Site constrained, but housed 9 th grade in late 1990s. Site is an approximate 15 min walk from the high school making scheduling difficult.
UAB Parking Lot	Not possible	Small site plus MWRA Sewer Easement makes site difficult to build on.
Early Education Centers		
Baldwin / Soule Rec Center		Site is available but would need further analysis
Brookline Private Sites		
Temple Ohabai Shalom	Already a Part of Solution	Town is renting space for Pre-K
Temple Emeth	Already a Part of Solution	Town is renting space for Pre-K
Wheelock College		Need further discussions
Kinderhomes		Option emerged very late in process. Would need further feasibility analysis.
Pine Manor College		Need further discussions
Other Brookline Private Sites		
BU Property: Dummer St./Worthington Road	Not available	Per communication with BU
Massachusetts Association for the Blind (MAB)	Not available	Per communication with MAB
Parsons Field (Northeastern Univ.)	Not available	Per communication with NU
Commercial Property on Cypress Street	Not suitable	Constrained site; not Town owned

Reduce Student Numbers		
Freeze/Eliminate METCO	Does not increase classroom capacity in short term	Valued program that contributes to school population diversity. Does not provide solution given that students are distributed throughout district. Negative revenue impact of a freeze or elimination = \$3,500/student; could not be met by operating cost reductions immediately.
Freeze/Eliminate Materials Fee Program	Does not increase classroom capacity in short term	Valued employee benefit that contributes to recruitment and retention of quality staff.

5.1 High School Concept Study and Expansion Options

B-SPACE's charge included taking account of the need to expand Brookline High School to accommodate 2500 students by 2022. The School Department hired HMFH Architects to provide a concept study for this expansion, the results of which are described below. While it was not within the Committee's charge to choose from among the concepts from this study, we were charged with further investigating high school options that could add to (or potentially constrain) solutions for the K-8 schools. Two options reviewed by HMFH overlapped with the K-8 enrollment issue, so we focused on those. The remaining options are neutral as to the K-8 space problem, and so B-SPACE took no position on them, but provides descriptions of each for reference.

5.1.1 RECAP OF HIGH SCHOOL CAPACITY CHALLENGE

BHS student population projections

1,770 FY 2014

2,136 FY 2018

2,500 FY 2022

BHS physical capacity (number of students)

1,800 Current capacity with some space dedicated to non-BHS programs

2,100 If *all* non-BHS uses⁴ are relocated (see footnote)

Additional Space Required to Accommodate 2500 (from HMFH study)

26 General Classrooms

5 Science Labs

1 Culinary Arts

3,000 sf Administration spaces

3,000 sf Teacher planning

1 Additional lunch period in existing cafeteria

5,000 sf Library (increase from 10,000 sf to 15,000 sf)

⁴ Non-BHS or potentially re-locatable programs/uses; currently 17 total rooms at BHS

4 BEEP spaces (relocation reported to be in progress)

3 Adult Ed spaces

1 Copy Center

1 Art Gallery

1 Study Hall

1 Alumni Room

1 MLK Room

5 Opportunity for Change Rooms

5.1.2 HS CONCEPTS THAT HELP SOLVE THE K-8 SPACE CRISIS

Option 1 – Create/build a 2nd High School, with both high schools serving grades 7-12

- Potential sites for 2nd 7-12 school: Baldwin or Larz Anderson
- Each school approximately 1800 students
- Advantage: Removing grades 7-8 from elementary schools would probably allow pre-Ks to return to existing K-8 school buildings, a long-range priority of the PSB.
- Advantage: Minimizes system-wide construction disruption.
- Advantage: Maintains current elementary districts for grades K-6 without redistricting.
- Challenge: Changes Brookline current K-8, 9-12 Model to K-6, 2 x 7-12 model without a compelling educational reason to do so, and while K-8 is working well for students, families, and faculty.
- Challenge: Find ways to create programming and administration that facilitates integration of grades 7-12 in new and existing buildings (*current BHS may require some renovation to accommodate separation*)
- Challenge: Baldwin site is likely too constrained for a 1800 student campus; Larz Anderson site faces significant public opposition
- Challenge: Recent MSBA reimbursements for a K-8 model and funding of grade 7-8 spaces
- Estimated project cost: \$147M (HMFH rough estimate 7/29/13).

Option 2 – New 2nd High School, both serving grades 8-12

- Potential sites: Baldwin or Larz Anderson
- Each school approximately 1500 students
- Advantage: Might allow some pre-Ks to return to existing K-8 schools
- Advantage: Minimizes system-wide construction disruption
- Advantage: Maintains current elementary districts for grades K-7 without redistricting.
- Advantage/Neutral: Current K-8 Model would be changed less than with a 7-12 model
- Challenge: New pedagogical model needed; few if any 8-12 configurations in MA or U.S.
- Challenge: With current faculty teaching grades 7-8, placement of faculty and licensure issues would have to be addressed
- Challenge: Recent MSBA reimbursements for a K-8 model and funding of grade 8 spaces
- Estimated project cost: unknown; not included in HMFH review

5.1.3 BHS CAMPUS EXPANSION OPTIONS (*all keep BHS campus intact and so were not discussed by B-SPACE*)

Although B-SPACE has no recommendation on these various concepts/options, we note that in discussing the high school as a potential piece of a solution for the K-8s, Superintendent Lupini repeatedly referred to the challenges of running and attending such a large high school. While other districts have employed strategies that create smaller communities for students and staff within the building, consideration of both these issues as well as traffic and parking issues for a school of this size in a densely populated neighborhood would need to be addressed.

Option 1 – On-Campus Expansion – “Two Major New Wings”

- New academic wing on Tappan Street (left of main entrance)
- New academic wing replacing Schluntz Gym (right of main entrance)
- Relocate BEEP (reported to be in progress) and Adult Ed
- Refurbish Tappan Gym to replace Schluntz Competition Gym space, so no loss of gym/recreation space, but no growth of gym space relative to student growth

- *Note:* Science lab size would increase from ~ 800 sf to 1,440 sf, to an up-to-date science facility meeting MSBA standards.
- Requires temporary classroom trailers on Greenough Field
- Estimated project cost: \$91M

Option 2 – On-Campus Expansion – “Replace Tappan Gym”

- New academic building replaces Tappan Gym Complex
- Permanent loss of recreation facilities (weight room, indoor tennis, dance studio, etc.)
- Estimated project cost: \$44M

Option 3 – On-Campus Expansion – “Two Modest New Wings”

- Modest addition off Tappan Street academic wing.
- Infill Schluntz Gym with two floors of classroom spaces.
- Relocate *all* non-essential/non-BHS program spaces off-site and convert to classroom space. Unclear where these programs would/could go.
- *Note:* Science lab size would remain at ~ 800 sf, not meeting MSBA standards.
- Requires temporary classroom trailers on Cypress Field
- Estimated project cost: \$39M

5.1.4 OFF-CAMPUS EXPANSION OPTIONS

Option 4 – Permanent annexation of “Old Lincoln School” to BHS

- Minimizes construction disruption.
- Distance / travel time from main campus may cause serious scheduling complications that preclude effective usage.
- Prior use of OLS as 9th grade campus deemed successful in part because it was temporary (2 yrs)
- Removes OLS as flexible/swing space for future capital projects.
- Estimated project cost: \$40M (HMFH estimate 7/29/13).

Option 5 – “Cypress Street” (privately owned building)

- Minimizes construction disruption.
- Distance and travel time with current BHS buildings make scheduling easier.
- Site is not for sale and would be costly. Eminent domain takings are lengthy and typically wind up in court, making them significantly more costly.
- Estimated project cost: \$52M (HMFH estimate 5/6/13), *plus site acquisition cost.*

5.2 Site Options Considered for New K-8 Construction

All of the options that met the Committee’s criteria for further consideration would require space for a new school or schools, or expansion. Thus, sites for a potential new school – even if they had been reviewed by MGT in 2008 – were also considered as part of the process of developing recommendations.

While the Committee viewed Town- or School-owned sites as preferable options, and existing schools, in particular, as optimal for financial reasons, the limitations of those sites led to consideration of privately owned parcels and commercial properties if they were situated well for school use and if a plausible proposal could be made that the site could be available either through sale or exchange with Town land, was affordable (including consideration of taking through

eminent domain⁵), and usable for a school without threat of overwhelming regulatory or legal challenge. It was also consistently noted that taking tax-paying properties off of the property tax rolls would have to be figured in as an additional financial consideration when calculating total “cost” of site acquisition.

In reviewing sites, the Committee reviewed relevant site documents and consulted with Town staff regarding restrictions on the land (environmental, statutory, or legal). In some cases, meetings were arranged with private owners (e.g. Boston University and the Massachusetts Association for the Blind) to explore potential sales or swaps. The following table outlines the sites investigated and the outcome of the Committee’s consideration.

Chart: Location Options for New/Expanded Construction

K-8 – New		
Baldwin / Soule Rec Center	Undesirable impacts	Massive Redistricting
Concept School Baldwin / Soule Rec Center	Does not solve problem	Unknown concept. Could not guarantee proportional draw of students from throughout the town which is necessary to solve the problem.
Lincoln School (old)	Possible part of solution	Town controls site, Site extremely constrained, on major road, limited playground space, site history, community opposition
Lynch Center	Not possible	Flood Plain, Article 97 protection, deed restrictions, unknown environmental conditions, preservation concerns
Amory Playground	Not possible	Flood Plain, Article 97 protection

5.3 Options Reviewed in Detail

Several options for creating space received more detailed consideration after surviving a first round of investigation. Because of skepticism that all possibilities for a site had been exhausted by the MGT study, the Committee included the possibility of building a new K-8 elementary school to bring the PSB to a total of 9 neighborhood-based elementary schools.

To investigate the possibility of expanding *without* a new 9th elementary school, the Committee secured the assistance of HMFH Architects, the firm that had already completed concept studies for the Devotion School project and potential expansions at the High School. The following sections describe the Committee’s review of these options.

⁵ The use of eminent domain to take private property would likely be far more complicated and costly than is frequently assumed by many who see it as an “easy” process to obtain land or property for public use. The Committee considered it as a potential tool for site acquisition only if all options not requiring an adversarial legal process were excluded as a result of the Committee’s analysis. For a good FAQ on Massachusetts eminent domain, especially the rights of property holders and the requirement of fair market compensation, see <http://www.mclaughlinbrothers.com/faq.html>.

5.3.1 NEW K-8 SCHOOL

The B-SPACE Subcommittee on K-8 Feasibility and Redistricting met four times to review the potential of different sites for a new K-8 school. Subcommittee members believed it important to look not just at Town-owned sites, but to test the relative impact on current families of creating new districts based on each of three general locations in town: West Brookline, Southeast Brookline, and Northeast Brookline. The Subcommittee first inventoried possible sites in each location with the following results.

5.3.1A NEW K-8 AT BALDWIN SITE

Considered by the Committee the most usable site for a new PSB structure, the Baldwin School site at 484 Heath Street is made up of several parcels. It abuts, but does not include, the Soule Recreation Center and lands, including tennis courts and two playing fields. One playing field was recently renovated with financial contributions from Brookline Youth Soccer as an artificial turf field.

The Baldwin School Building sits on one of the lots designated for a school building and adjacent to a small lot deeded for a schoolhouse and playground. The Baldwin School is located in the Chestnut Hill National Register Historic District and listed on the State Register of Historic Properties, making any project there using state or federal funds likely subject to review by the Preservation Commission and Massachusetts Historical Commission, according to Brookline Town Counsel.

While the Committee was advised that the Baldwin site may be used for any school purpose, there is a small playground area considered protected by Article 97 of the Massachusetts Constitution protecting open space. Currently, the Baldwin School houses a program of Brookline High School for emotionally vulnerable students (Winthrop House) as well as a Brookline Staff Day-Care program.

HMFH Architects, in its review of possible options for building at the Baldwin site, also noted the recent addition of several large houses on adjacent land as well as constraints around traffic circulation and parking that might affect its usefulness as a site for a new school.

5.3.1B NEW K-8 AT OLD LINCOLN SCHOOL

The Old Lincoln School at 194 Boylston Street has, since the construction of the “new” Lincoln School on Kennard Road, served the Town and Schools as important “swing space” to house temporarily the occupants of other Town or School buildings during renovations. It has, in this time, been home to the 9th grade at the high school, part of Baker School, the Lawrence School, Public Safety, the Public Health Department, Brookline Town Hall, and the Runkle School. It also served as an artistic home to the A.R.T.’s production of *Sleep No More* in the 18 months prior to being used for Runkle. The school building is elevated above Boylston Street, with access by two staircases at the front and an elevator from street level added for the renovation of the Town Hall in the late 2000s. A walking path from Walnut Street at its rear provides safe pedestrian passage from neighborhoods south of Boylston Street.

As a site for a permanent K-8 School, OLS has been characterized both as a “perfect location” because it is close to the heart of the largest enrollment expansions and as “unacceptable” because of its limited green space, location along a busy thoroughfare (Rt. 9), small size, and physical condition.

HMFH Architects, in its review, noted that the location does present challenges for how drop-off and pick-up might be accommodated without affecting traffic flow on Boylston, and for keeping the students safe from the busy street. However, HMFH also believed these issues could be successfully addressed along with air quality and other concerns, and the school expanded to house 600 or more students.

5.3.1C NEW K-8 AT LYNCH CENTER/BROOKLINE AVENUE PLAYGROUND

While the Lynch Center/Brookline Ave Playground site in North Brookline, currently home to six PSB pre-K classrooms, is considered ideally located to help solve the K-8 overcrowding, the review of the site revealed a number of challenges which, combined, make it impractical for a school expansion site, especially within the required time frame.

The principal challenge, also cited by HMFH in its K-8 report, is the site's location in a FEMA Zone A flood plain. Flood plains require any new building to be above the base flood elevation. It would also require creation of "compensatory flood storage" which the HMFH site feasibility study deemed difficult or even impossible due to the massing of a large building. Moreover, if the existing Lynch Center were subject to a renovation of more than 50% of its value, the entire structure would need to be made flood compliant.

Other constraints on the site include different issues constraining each of the six parcels that comprise the site, including prior uses that may have resulted in soil and groundwater contamination that would have to be remediated if found, deed restrictions that much of the land be "...used, improved, and maintained as and for a Public Square, Park or Common, and as such, to be by them kept open forever..." and protection of the Playground/Field portion of the site under Article 97 of the Massachusetts Constitution.⁶

Finally, in the opinion of Brookline Preservation staff, the Lynch Center building itself is significant because of its design by Peabody & Stearns, a nationally prominent architecture firm. It would, therefore, be subject to the Town's demolition delay by-law, and the Preservation Commission would likely request participation in the review process for any proposed alterations to the exterior of the building.

5.3.1D NEW K-8 IN NE BROOKLINE (MAB SITE OR AMORY USED AS PROXY)

While no site in Northeast Brookline was formally proposed for use, the Committee noted in its inventory of Town sites that the park at Amory Street, a 10-acre site abutting Hall's Pond and home to six clay tennis courts and a ball field, presented sufficient land for a sizable school while still preserving most of the open space. Similarly, a privately-held plot of land and buildings just to the north of Amory Park, currently owned and occupied by the Massachusetts Association for the Blind, seemed a perfect location for a potential new K-8 school. Given the possibility of using these sites, they became the subcommittee's "proxy" sites for testing the impact on enrollments and redistricting of a new K-8 school in that area.

5.3.2 HMFH PROPOSALS: 3+HS AND RELATED OPTIONS

At the recommendation of the Committee, the Town engaged HMFH Architects to consider the options available for expanding the existing elementary schools ("Expand in Place"). This study was a high-level initial study to help the Committee determine whether expanding existing schools could create enough capacity to handle increased enrollments, allowing continuation of the current K-8 educational model and not building a new K-8 school. HMFH looked in particular at

⁶ For more information on Article 97 protections for open space, see <http://www.mass.gov/eea/docs/eea/dcs/dcsarticle97.pdf>

how much capacity could be added with and without creating a need to enlarge common spaces such as cafeterias.

HMFH's initial findings included the following:

1. The Driscoll School has the capacity to handle an expansion on the site of the current gymnasium. The gymnasium structure is modular construction that was added approximately 30 years ago. While the study identified capacity for 9 additional classrooms, Pip Lewis of HMFH told the Committee that there could probably be capacity for additional classrooms beyond those identified. This conclusion would need to be validated through further study.
2. The Heath School has capacity for additional expansion even though an expansion was just completed. Committee members expressed the view (subsequently confirmed by an additional redistricting exercise) that adding additional capacity at Heath could result in anomalous redistricting similar to that seen in the Baldwin Study (described below). One possible option for a Heath School addition would be to consider it for relocation of district-wide programs.⁷
3. The Lawrence School has capacity for additional expansion beyond the current plans for 4 modular classrooms if a much more substantial renovation and reconfiguration is undertaken and the Town is willing to build out onto park space as well as the parking lot.
4. Expansion beyond the existing building envelope is not possible at the New Lincoln School without taking the parking lot, considered too difficult by HMFH.
5. Expansion beyond the current building envelope is not possible with the current configuration of the Pierce School.

Though not part of the HMFH study, Committee members believe that additional classrooms could potentially be added to the currently planned Devotion School renovation and expansion. If possible, Devotion could be expanded to a 5 section-per-grade school. In addition to closer examination of the pedagogical implications of such a large school, the Town would need to engage with Massachusetts School Building Authority (MSBA) on the implications of expanding beyond the capacity MSBA has already agreed to.

While members felt that the HMFH study was not sufficiently developed to recommend specific school configurations for expansion, the Committee concluded that it did prove that expanding at some existing schools was a possible way forward in creating the required classroom capacity in the system.

⁷ PSB town-wide (aka district-wide) programs include focused foreign language programs (for students with limited English proficiency) as well as district programs for some students with special needs. The B-SPACE Committee recognizes that the decision of where to place these programs is complex and subject to many considerations besides space.

SECTION 6. REDISTRICTING IMPACT OF OPTIONS

6.0 The Redistricting Exercise

A major by-product of the creation of a new neighborhood school or a limited set of large expansions is the need to shift school attendance districts so that the new space(s) can be filled, and so that the new space would allow enrollments at other schools to be reduced. To explore the potential impact of such redistricting, the Committee undertook an exercise of drawing preliminary redistricting maps to get a first indication of the redistricting effects of a particular choice.

Because it isn't possible to predict or control where future students will live, the Committee used current enrollments to approximate redistricting under each scenario. Readers of this report should understand that the created maps are *not* proposals for new districts, nor would they necessarily even be used as a starting point should any of the scenarios represented by these maps be selected. In that case, a full and complete redistricting map would need to be drawn and tested for the correct catchment numbers, socioeconomic equity, respecting neighborhoods as much as possible, availability of transportation routes (walking or otherwise), etc. The final maps would certainly be different (perhaps very different) than those presented here, so no resident can or should conclude from this B-SPACE report that any particular child will need to change schools.

6.0.1 METHODOLOGY

The K-8 Subcommittee, with the able assistance of Jed Fehrenbach of the Town's Information Technology staff, used the Town's Geographic Information System (GIS) to draw its preliminary maps. The group began with the current core districts with home addresses of all current students geo-coded and indicated by dots on the map of Brookline school districts. For each study, a school location was assumed and a circle drawn around the location to approximate walking distance to the school. The group then computed how many current students live in the proposed new catchment zone, then widened or narrowed the new district as necessary to capture more or fewer students, depending on the enrollment goal for the school. The group then started adjusting the boundaries around the edges, some out, some in until an enrollment number reasonably close to the goal for the new school was achieved.

6.0.2 ESTIMATING CAPACITY

The Subcommittee did not use the published "as built" capacities as its catchment goals. Instead, it took the "as built" capacities plus the current enrollments for which we have already created space and put target enrollments somewhere in between (except for Runkle, which was recently renovated for its projected enrollments). To do this, the Subcommittee was guided by the PSB's statements about the suboptimal state of many schools due to the efforts to create new spaces within existing footprints. In short, estimates needed to recognize that an investment has been made to expand the buildings beyond their prior built capacity.

6.0.3 ASSUMPTIONS

In order to work quickly and bring results of this important exercise to the B-Space committee, the Subcommittee worked with a series of assumptions that may or may not match reality at a later date. While these assumptions could be adjusted in the next iteration should redistricting need to occur, the sub-Committee focused on giving the public a general idea of the size of effects from using any particular site under consideration. (Note: Public feedback on the utility of the maps suggested that many members of the public assumed they reflected a level of precision and

specificity that was not intended and would not have been possible in the short timeframe provided to the Committee for the exercise).

The assumptions employed included:

1. The current demographic makeup and geographic distribution of students throughout the Town will not change substantially in the future.
2. Residential addresses of current students can serve as a reasonable proxy for future student residential addresses. If residential densities are not dramatically changing in Brookline this proxy should be roughly valid at a neighborhood, but not street level, given assumption number 1 above. This assumption contributes to the lack of precision possible in this mapping exercise.
3. Buffer zones will continue to exist, in recognition of assumption 2 above.
4. The redistricting goals employed by the Subcommittee (i.e. number of students to move to or attend each school) may be lower than the capacity. Shortages would be filled using buffer zones, district-wide program location, and non-Brookline enrollments (METCO and Materials Fee programs.)

6.1 Maps & Explanations

6.1.1 BALDWIN SCHOOL STUDY ASSUMPTIONS & OUTCOME (SEE MAP, [APPENDIX B](#))

This study assumes a new K-8 school would be built at the site of the current Baldwin School on Heath Street in Chestnut Hill. As shown below:

- This section of Town has the lowest population density so the capture zone has to be geographically large.
- The district pushes from the south to the north parts of town. The resulting district encompasses much of the current Heath School District, right up to the Heath School itself. The Heath District then is pushed to practically across the street from the Runkle School and so on.
- 26% of the students would change schools with a very uneven distribution ranging from 63% at Heath population, 45% at Runkle to 9% at new Lincoln.

Anomalies of the Baldwin District as drawn:

1. Heath, Runkle, and Driscoll Schools are pushed to the very edges of their respective districts. Students living across the street from those schools may be districted to a different school.
2. The Heath District is pushed to the Brighton border in the Salisbury Road area. Students would need to cross Beacon Street and travel either past the Runkle School or through Cleveland Circle to travel to the school.
3. The northern portion of the resulting Driscoll district may have difficulty traveling to the Driscoll School given the terrain and the layout of the roads.
4. In the southern portion of the town especially, students would not necessarily be districted to their closest school.

6.1.2 OLD LINCOLN STUDY ASSUMPTIONS & OUTCOME (SEE MAP, [APPENDIX B](#))

This study assumed that the current Old Lincoln school (OLS) site could be renovated to become a new 600 student K-8 school. As shown below:

- The new district splits the current New Lincoln School district almost in half, though smaller neighborhood boundaries are kept together.
- The new district draws from across Route 9, incorporating parts of the current Pierce and

Lawrence districts, causing those districts to shift towards Devotion and Runkle, and the New Lincoln district pushing towards Pierce and Heath.

- This new district results in the lowest percentage of students changing schools (22%)
- The percentage of students needing to change schools varies greatly across town, with the highest impact on the New Lincoln and Pierce districts (48% and 35% respectively) and the lowest impact on Driscoll (4%).
- Visually, the redistricting produces relatively compact school districts with most schools centered in their respective districts.

Anomalies of the new OLS district as drawn:

1. Both the New and Old Lincoln districts under the study have major portions of their districts on the opposite sides of Route 9, a major road. While the current districts have students crossing Route 9, this would increase substantially the numbers of students needing to do so.
2. The target student population goal (485) used in the OLS study was higher than for the theoretical schools in the other studies because OLS has a known capacity. If the study capacity goal was the same as, say, the new theoretical school in the Baldwin study (low 400's, down from the high 400's) the district would not have to push as far towards Lawrence as shown in the OLS study.

6.1.3 NORTHEAST STUDY ASSUMPTIONS & OUTCOME (SEE MAP, [APPENDIX B](#))

This exercise assumed that a new K-8 school could be sited somewhere in the northeast corner of Brookline, and we used as a “proxy” the area of Amory Park. As shown on the map:

- While this site creates the highest percentage of students that would have to change schools (30%), it produces the most balanced distribution of that burden across the Town.
- This location has the ability to reduce enrollment pressure on all the schools relatively evenly.
- The highest impact (percentage basis) is on the Lawrence and Pierce Schools.
- While not quantified, the map seems to show overall the smallest changes in distance traveled to school whether or not any given student changes schools.

Anomalies of the new Northeast district as drawn:

1. The Northeast district incorporates a large part of the current Lawrence district, forcing a new Lawrence district to shift towards Pierce. Students living across Harvard Street from Pierce thus would be in the Lawrence district.
2. The Lawrence district shifts to reach across Route 9 in the vicinity of Juniper Street.
3. The Runkle district is enlarged to incorporate a less dense portion of the current Heath district. As a result, the Heath School would be less centrally located in its district than currently.

6.1.4 3+HS AND RELATED OPTIONS ASSUMPTIONS AND OUTCOMES (SEE MAP, [APPENDIX B](#))

This exercise began with HMFH’s initial concept to add 26 classrooms (605 students) roughly equally sited by expansion at Heath, Driscoll, and Lawrence. The subcommittee began the study with Heath and quickly realized that adding substantial capacity at Heath would create a district with characteristics similar to the Baldwin District because the school serves the least densely populated portion of town. The subcommittee, therefore, shifted its focus to consider discussions during the HMFH presentation that deemphasized Heath, but made the expansions at Devotion and Driscoll larger.

As shown on the map:

- Locating additional classrooms where capacity relief is needed limits the impact of redistricting
- About 11% of students would be shifted to a new school district under the Heath, Driscoll, Lawrence scenario. Much of the change could be handled by using the outlines of existing buffer zones. (Although the buffer zones would then need to be shifted – the subcommittee did not study this)

Anomalies of the revised districts as drawn:

1. In the particular classroom configuration studied, the district with the largest impact would be Pierce which would have about 34% shifted to either Lawrence or Driscoll.
2. Lawrence would have about 14% shifted to Devotion.
3. The classroom expansion configuration studied here will probably not be the final expansion configuration. The exact percentages shifted will be highly dependent on exactly where the expansions occur and how large they are.

6.2 Summary of conclusions to draw from the redistricting exercises

1. Adding capacity in the densest part of town produces maps with the least and most equitable redistricting impact.
2. Among the options for building a new elementary school:
 - A site in the Northeast creates the highest percentage of students that would have to change schools (30%), but produces the most balanced distribution of that burden across the Town.
 - Creating a new K-8 school at the site of the Old Lincoln School produces districts that appear visually compact on the map, but the district would be divided by Route 9. (The Committee noted that the current Lawrence and Driscoll attendance districts are both divided by Beacon Street.)
 - The Baldwin site is located in the least dense part of town. The resulting districts would be pushed from south to north so that many students would not be attending their closest schools.
3. Distributed expansions to schools in the northern portion of town would have the least redistricting impact.

SECTION 7. FINANCIAL CONSIDERATIONS OF ENROLLMENT AND EXPANSION

7.0 Financial Overview

Higher enrollments require a larger staff. With projected enrollments of 630 for fall 2013 and the for the next several years, it is projected that additional staff alone will increase operating costs by in excess of \$7 million between now and fall of 2022.

Town revenue is allocated between the School Department and other municipal services on the basis of the Town-School Partnership, which splits annual growth in revenue 50%/50% and then deducts fixed costs. Included in the fixed costs portion of the formula for FY 2014 is the Town absorbing 50% of the costs associated with enrollment growth (\$750K total; \$375K each) and 36% of increases in the Special Education budget (\$700K total; \$254K Town, \$446K Schools).

Because of enrollment growth, balancing the FY2014 school budget also required a modest transfer of funds from the town services portion of the budget to the schools that went beyond the formula, and even then some members of the Advisory Committee noted with concern the FY 2014 school budget's limited provision for contingencies.

As detailed below, the Town's ability to finance additional capital expenses between now and 2020 is severely constrained by the cost of expanding Devotion School. We will need to borrow funds over and above our current limits in order to add additional classrooms at either the K-8 or high school level. Unless we are willing to further burden the operating budget in order to fund debt service above the 6% CIP Policy, the cost of new classrooms can likely only be met with an override.

The size of any operating or capital overrides will be recommended by the Override Study Committee, but the following information provides ballpark guidance as to the cost of the various alternatives for adding classrooms, the cost of staffing those classrooms, and the ballpark tax impact of an override sufficient to fund the recommendations in this report.

7.0.1 CURRENT BUDGETED CAPITAL PROJECTS

The current 6-Year Capital Improvements Plan (CIP) includes \$171 million in projects. The largest single item is for renovation of Devotion School, which is budgeted at \$90 million, or 83% of the total for FY 2014. Given the current discussion around how many classrooms should be added to Devotion, it is likely that this project will slip back into FY 2015. The following recap shows the categories of CIP projects planned through 2019 and an estimate for future years. The largest category in most years is for DPW highway work – repaving roads and repairing sidewalks.

Because the Devotion renovation will absorb so much of the Town's borrowing capacity, there is little headroom in the capital budget. The addition of even a modest project not currently on the list would require the postponement of some other project. The addition of a major project such as renovating and expanding schools other than Devotion will, as discussed above, likely require an override.

CIP Projects Planned through FY 2019

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
General Government	281,000	287,000	325,000	340,000	345,000	350,000
Planning and Community Development	175,000	730,000	5,646,009	60,000	60,000	60,000
Public Safety	755,000	1,780,000	260,000	320,000	810,000	600,000
Library	0	455,000	0	205,000	0	0
DPW - Transportation	85,000	50,000	85,000	272,500	50,000	50,000
Engineering/Highway	5,851,938	8,568,938	3,375,938	3,422,938	2,930,938	2,976,938
Water / Sewer	260,000	0	3,000,000	0	0	0
Parks & Playgrounds	2,877,000	640,000	3,330,000	1,780,000	2,700,000	3,940,000
Conservation/Open Space	270,000	270,000	225,000	175,000	180,000	180,000
Recreation	0	30,000	550,000	0	0	0
Public Schools	97,785,000	1,375,000	1,770,000	3,435,000	335,000	4,355,000
Grand Total	108,339,938	14,185,938	18,566,947	10,010,438	7,410,938	12,511,938

7.1 Capacity to carry additional projects with and without overrides

In order to protect our Aaa bond rating, and to manage debt prudently, the Town limits capital spending each year to 6% of the prior year's net revenue. We aim to finance 4.5% of the 6% with bonds, and to finance the remainder with cash from the budget. Another 1% of the prior year's revenue is added from Free Cash.

The table below shows the breakdown of sources and the totals for capital spending (expressed in thousands) for 2014-2019:

	2014	2015	2016	2017	2018	2019
6% Policy	\$12.17	\$12.74	\$13.13	\$13.54	\$13.97	\$14.44
Net-Debt *	\$8.41	\$8.83	\$9.74	\$9.53	\$13.23	\$12.86
% of Prior Yr Net Rev	4.15%	4.17%	4.47%	4.24%	5.70%	5.36%
Pay-as-you-Go	\$3.76	\$3.91	\$3.39	\$4.01	\$0.74	\$1.58
% of Prior Yr Net Rev	1.85%	1.84%	1.55%	1.78%	0.31%	0.65%
Free Cash	\$4.82	\$3.18	\$3.28	\$3.38	\$3.49	\$3.61
TOTAL	\$16.99	\$15.92	\$16.41	\$16.93	\$17.46	\$18.04
CIP as a % of Prior Yr Net Rev	8.4%	7.5%	7.5%	7.5%	7.5%	7.5%

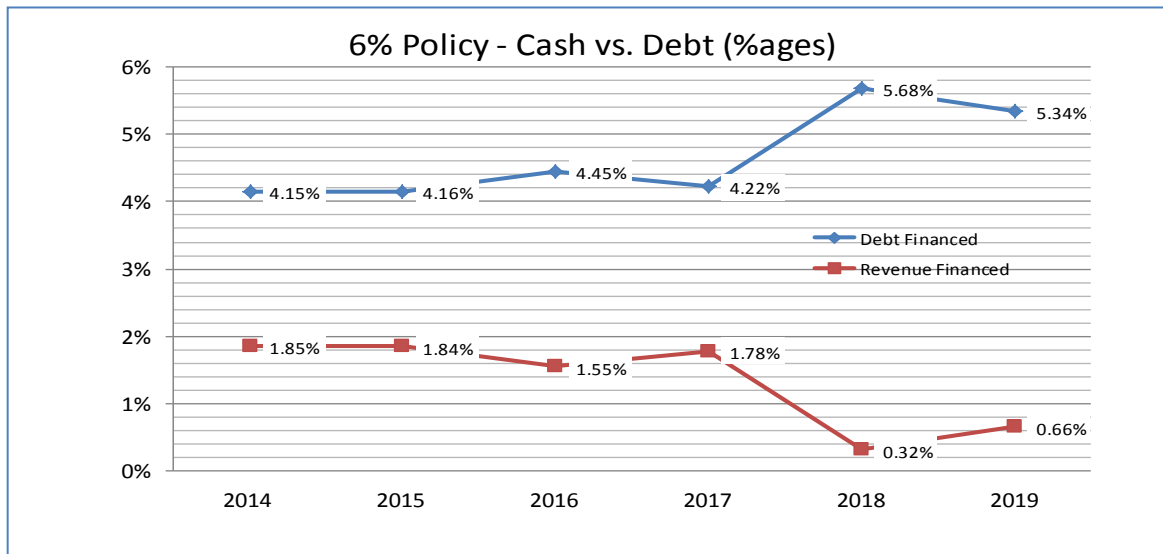
* Defined as General Fund debt less debt supported by a debt exclusion.

Source: Memo to Selectmen from Sean Cronin, Deputy Town Administrator, 3/26/2013

Debt is normally reserved for large projects, and cash is used for smaller ones.

Each year, of course, some debt is retired, so the total capacity to borrow increases accordingly. Nonetheless, given that we have planned to spend \$54 million on renovating Devotion School (after taking into account 40% MSBA financing, pending approval), the Town has almost no capacity between now and 2019 for new capital projects beyond those already scheduled. In fact

the usual 4.5% debt + 1.5% cash formula is severely strained. We will be borrowing nearly all of the 6% allocated to the CIP, as shown by the following graph.



Source: Memo to Selectmen from Sean Cronin, Deputy Town Administrator, 3/26/2013

7.1.1 CURRENT AND PROJECTED OPERATING BUDGETS

The Town's operating budget projections show a widening gap between revenue and expenses from FY 2015 through FY 2018, as shown below (from Page I-27 of the FY 2014 Financial Plan). Historically, and in keeping with the spirit of the Town/School Partnership, deficits in the school budget have been bridged by shifting funds from the Town side to the Schools side of the ledger. And history teaches us that forward projections often show a growing deficit, but a combination of careful financial stewardship and changing circumstance normally close that gap, all things being equal.

This time, however, all things are not equal.

School operating costs will grow by slightly more than \$6.5 million by 2018 due to the cost of staffing for increasing school enrollment. Even if there were no increases beyond steps and lanes in school system wages and benefits for the next four fiscal years, the deficit for 2018 would still likely fall between \$4 million and \$5 million. While the projected \$3 million gap in Town expenses might be closed by careful stewardship, this structural budget gap for the Schools – driven by enrollment growth and expected to be cumulatively in excess of \$7 million by FY 2022 – may be less amenable to being managed out of existence.

TOWN OF BROOKLINE FY 2014 PROGRAM BUDGET		BUDGET MESSAGE				
		<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
CUMULATIVE SURPLUS (DEFICIT)		0	(3,384,063)	(5,449,220)	(7,768,062)	(9,517,034)
DEFICIT AS A % OF OP REV		0.0%	-1.5%	-2.3%	-3.2%	-3.7%
Surplus (Deficit) Prior to Collective Bargaining	3,250,000	(542,863)	(3,129,220)	(5,258,062)	(6,957,034)	
Town Share of Surplus / (Deficit)	950,000	(223,991)	(983,502)	(1,371,363)	(1,866,229)	
Town Collective Bargaining	950,000	960,000	970,000	1,100,000	1,130,000	
Total Town Surplus / (Deficit)	0	(1,183,911)	(1,953,502)	(2,481,363)	(2,996,229)	
School Share of Surplus / (Deficit)	2,300,000	(318,952)	(2145,719)	(3,886,700)	(5,090,804)	
School Collective Bargaining	2,300,000	1,881,200	1,350,000	1,400,000	1,430,000	
Total School Surplus / (Deficit)	0	(2,200,152)	(3,495,719)	(5,286,700)	(6,520,804)	

Source: Town of Brookline FY 2014 Financial Plan – Page I-27

7.2 Options for raising additional revenue

The opportunities for increasing revenue (or decreasing expenses) include postponing non-school capital projects; growth in the tax base; identifying efficiencies in Town and Schools operations; and reducing the likely increases in the cost of wages and benefits paid to Town and Schools employees.

7.2.1 POSTPONING CAPITAL PROJECTS

The table below shows the current planning for capital projects. There is a risk that postponing projects will result in higher costs when they are finally brought forward.

	FY						
	2014	2015	2016	2017	2018	2019	2020
ADJUSTMENTS							
Debt Service on \$8M HS Project				780,000	761,000	742,000	723,000
Dean / Chestnut Hill Ave Signal - Delay by 1 Yr				(222,500)	222,500		
Fire Station Renovations - Station 1 MEP - Delay by 1 Yr				(320,000)	320,000		
Library Furnishings - Delay by 1 Yr				(105,000)	105,000		
Library Interior Painting / Facelift - Delay by 1 Yr				(100,000)	100,000		
Fire Station Renovations - Station 7 MEP - Delay by 1 Yr				(310,000)	310,000		
Fire Apparatus Rehab - Delay by 1 Yr				(500,000)	500,000		
Commercial Area Improvements - Eliminate 1 Yr of Funding				(60,000)			
Traffic Calming / Safety Improvements - Eliminate 1 Yr of Funding				(50,000)			
Town/School Ground Rehab. - Eliminate 1 Yr of Funding				(95,000)			
Parks/Playgrounds Rehab/Upgrade - Eliminate 1 Yr of Funding				(305,000)			
Town/School Energy Conservation Projects - Eliminate 1 Yr of Funding				(170,000)			
Fire Station Renovations - Station 7 MEP - Delay by another Yr					(310,000)	310,000	
Brookline Reservoir Park - Delay by 1 Yr (debt svc impact)					(213,750)	6,375	
Schick Playground Design - Delay by 1 Yr					(70,000)	70,000	
Schick Playground Construction - Delay by 1 Yr						(700,000)	
Town/School Bldg Envelope/Fenestration - Make Bond					(1,000,000)	(1,000,000)	
Town/School Bldg Envelope/Fenestration - Make Bond (debt svc impact of 1st \$1M)						142,500	
High School - Quad - Delay by 1 Yr						(525,000)	

Source: Memo to Selectmen from Sean Cronin, Deputy Town Administrator, 3/26/2013

7.2.2 TAX BASE INCREASES

The Town assumes annual new growth in the tax base will be approximately \$1.65 million, not including revenues from development of the Brookline Place (B-2) parcel owned by Children's Hospital. Annual revenue from that project is projected at \$2 million beginning in FY 2017 or FY 2018. No other major construction project is on the horizon.

There are four other potential projects that would increase the tax base: renovation of the Waldo St./Durgin garage; development of the Brookline section of the Cleveland Circle Cinema site; a hotel at the former Red Cab site on Boylston Street; and development of Hancock Village. Revenue from these potential projects has not been included in long-term planning, since the timing of and scale of development on the sites is uncertain.

It bears noting that a hotel would provide increased revenue through both real estate taxes and the room and meals tax. Development of Hancock Village is a double-edged sword, since it would increase the tax base but also be highly likely to increase the number of students enrolled in Brookline schools, which would add to the school budget. Unfortunately the second edge of the sword may be sharper than the first.

Looking at the overall pace of development, it seems reasonable to project something over \$2.25 million in annual taxes from new development (B-2 and Red Cab) will be available in the 2017-2018 timeframe.

7.2.3 COST REDUCTIONS

Wages and related benefits account for 76% of the fully-allocated Schools budget and 73% of the overall Town budget. In response to the report of the 2007-8 Override Study Committee, the Town and Schools committed to a number of practices to reduce costs and find efficiencies and through consolidations where possible. The [Report of the Efficiency Committee](#) catalogues efforts on both sides to reduce costs such as for health benefits and custodial services. In particular, the recommendation to the Schools concerning its School Lunch revolving fund (which has an impact on Free Cash) has been implemented and that fund is now balanced or in surplus and will shortly begin paying for benefits as well.

Other operating efficiencies have been identified and implemented on both the Town and Schools side; some were mentioned earlier in this report in [Section 3](#); a comprehensive list of other actions taken by the PSB can be found in the [Superintendent's Budget Message for FY 2014](#). Identifying further potential cost reductions to offset potential overrides will fall to an Override Study Committee. Similarly, it may be possible to reduce wage & benefit costs, but that topic fell outside the purview of the B-SPACE Committee and any changes would be subject to collective bargaining.

Even though it is possible to reduce costs through reductions in service, Brookline residents have shown that they want services to continue. The resistance on the part of parents and residents, including members of the Advisory Committee and Brookline Town Meeting, to eliminating portions of the music program and reducing academic enrichment & challenge programs in the PSB FY2014 budget illustrates the point.

7.3 Estimating Tax Effects of Operating and Capital Growth

The purpose of the Committee's exercise to estimate the costs of different options was to look at the *relative* magnitude of project costs, not to forecast actual costs of any capital project. Likewise,

HMFH's assumptions about building costs were based on current per-square-foot costs and general construction guidelines from MSBA; they should also be seen as offering comparative cost information only.

Projections for the impact of enrollment-driven operating cost increases are more reliable because of the direct correlation between enrollments and number of teachers needed. It bears repeating, however, that enrollment-driven operating cost growth does not contribute to future program innovation or enhancement, nor does it enable the PSB to remediate past cuts to programs necessary to balance the budget.

7.3.1 CAPITAL PROJECT COST ESTIMATES IMPACT AS OF 2022

The cost of various options considered by B-SPACE for adding classrooms are hard to calculate, as construction expenses for "Expand in Place" will vary substantially based on which schools are expanded by how much and in what timeframe. Even with a broad range of potential costs, we estimate that a capital debt exclusion override for costs above and beyond the Devotion project would add approximately 4% to 6% to annual tax bills, depending on the option chosen. Thus, the total increase that needs to be funded is likely to range between 9% and 10%.⁸

Preliminary Capital Cost Estimates – See Note 1					
	Devo + modulars @ 4 K-8's + HS add/renov	Devo + expand K-8's + HS add/renov	Devo + new K-8 + HS add/renov	Devo + New 7- 12	Notes
Devotion (scheduled)	\$90,000,000	\$90,000,000	\$90,000,000	\$90,000,000	2
Total new project costs	<u>\$108,730,000</u>	<u>\$159,530,000</u>	<u>\$138,880,000</u>	<u>\$147,125,000</u>	3 & 4
Total including Devotion	\$198,730,000	\$249,530,000	\$228,880,000	\$237,125,000	
Sources					
Devotion bonds (per CIP)	\$54,000,000	\$54,000,000	\$54,000,000	\$54,000,000	
Devotion MSBA funding	\$36,000,000	\$36,000,000	\$36,000,000	\$36,000,000	
Optimum new project MSBA funding	<u>\$32,920,000</u>	<u>\$49,890,000</u>	<u>\$47,790,000</u>	<u>\$48,685,000</u>	5
	<u>\$122,920,000</u>	<u>\$139,890,000</u>	<u>\$137,790,000</u>	<u>\$138,685,000</u>	
Balance beyond available capacity	\$75,810,000	\$109,640,000	\$91,090,000	\$98,440,000	
¹ HMFH preliminary cost estimates are based on standard amounts per square foot for new construction and for renovation work and should be used for comparing the <i>relative</i> cost of each option and are "ballpark" estimates. Estimates are net of potential MSBA assistance, which is not guaranteed					
² Assumes no increase in Devotion costs vs. current CIP					
³ New project costs taken from HMFH estimates 7/29/2013; subject to revision					
⁴ Costs do not include renovation of K-8's into space suited to K-6					
⁵ MSBA funding is not guaranteed and may be put in jeopardy by switching to a 7-12 High School					

⁸ In our modeling of the impact of an override on taxpayers, we factored in partnership with the MSBA, which has provided 40% financing for past projects. Although MSBA partnership is essential to project affordability, neither partnership nor the level of participation can be assumed.

Preliminary Capital Cost Estimates & approx. impact on real estate taxes ¹

Increase: Approx. \$8.3 million/year (+/-) not incl. program improvements

Option	Approx. Net Cost (HMFH Prelim. Estimate) ¹	Approx. % Tax increase +/- .5% ²
Devotion + modulars but no add'l common space + HS additions/renovations ³	\$75,810,000	~ 4%
Devotion + expand K-8's + HS add/renov	\$109,640,000	~ 6%
Devotion + new K-8 + HS add/renov	\$91,090,000	~ 5%
Devotion + New 7-12	\$98,440,000	~ 5.5%

¹ Based on FY 2013 tax data

² HMFH preliminary cost estimates are based on standard amounts per square foot for new construction and for renovation work and should be used for comparing the *relative* cost of each option and are "ballpark" estimates. Estimates are net of potential MSBA assistance, which is not guaranteed

³ Actual tax impact will depend on interest rates to the time bonds are issued; a rate of 5.25% has been assumed.

⁴ HMFH's study presented three alternatives for changes at the high school. The cost included here is for the full range of changes suggested in the study, to accommodate 2500 students by 2022.

7.3.2 OPERATING COST ESTIMATES

Preliminary estimate – Impact on tax rates To cover annual operating cost deficit *

Increase: Approx. \$8.3 million/year (+/-) not incl. program improvements

	Current RE Tax	Approx. Increase/year	Approx. % Increase
Median single-family	\$10,531	~ \$500	~ 4.8 - 5%
Median condo	\$2,999	~ \$150	~ 4.8 - 5%
Median commercial	\$20,597	~ \$1,000	~ 4.8 - 5%

* FY 2013 tax data

7.4 Assumptions and other considerations

7.4.1 BORROWING CAPACITY AND THE TIMING OF RENOVATION AT DEVOTION SCHOOL

The delays to the Devotion School renovation project caused by the B-SPACE process should not significantly affect the Town's borrowing capacity. Other capital projects will be pulled forward to make use of the capacity freed up in FY 2014 by any delay in starting Devotion's renovation.

On the other hand, issuing a debt-exclusion override for Devotion rather than a debt-exclusion for expanding and/or new construction at the K-8 schools could allow the Town to use the borrowing capacity currently earmarked for Devotion to borrow for the "Expand in Place" approach.

However, a debt-exclusion for the Brookline side of the Devotion project (\$54 million) would still not come close to the \$100 million or greater estimated for the 3+HS options according to HMFH, suggesting that even with this reversed scenario, an additional debt exclusion override would probably be needed to effect the capital expansion necessary.

7.4.2 INTEREST RATES

Current rates for 10 year bonds are slightly under 2%, and for 20 year bond the rates are slightly under 3%. The modeling for the impact of an override assumes that Brookline would pay 5% to 5.25% interest on 25-year term bonds to finance school construction for bonds issued in the 2016 timeframe.

SECTION 8: RECOMMENDATIONS FOR CAPACITY EXPANSION

After weighing the many proposals provided by HMFH, reflecting on community sentiment, reviewing the work of the B-SPACE subcommittees, and holding each proposal to a common set of standards, the B-SPACE Committee voted unanimous approval of the following recommendations to the School Committee, in fulfillment of its charge. If fully implemented, the Committee anticipates the schools will have sufficient classrooms to meet grade-level enrollment cohorts of 630 throughout the system from K-12.

8.0 Specific Recommendations

A brief explanation follows each set of recommendations.

Recommendation #1: The B-SPACE committee recommends retention of the K-8 neighborhood school model.

Recommendation #2: The B-SPACE committee recommends that the School Committee continue the single 9-12 high school model, and that Brookline High School be expanded to accommodate the projected enrollment of 2,500 students by 2022. The particular option for expansion should be determined after additional study, which should include (1) the HMFH concept study; (2) consideration of whether to expand the high school campus to the Old Lincoln School; and (3) a further examination of how scheduling efficiencies could be used to reduce the size of a physical addition.

Recommendations one and two support the current educational model of Kindergarten through 8th grade neighborhood elementary schools and high school serving 9th – 12th grade. While the Committee acknowledged that a 7-12 grade span school could work in Brookline as it does in many other communities, members agreed that choosing such a dramatic shift in the educational model should not be made in response to enrollment pressures alone, especially given Brookline's history of student success, and family and educational staff satisfaction with the K-8 model.

Recommendation #3: The B-SPACE committee recommends a strategic expansion of a number of existing neighborhood schools ("Expand in Place") to meet the challenges of the increased school enrollment. B-SPACE came to this conclusion considering:

1. Meeting or exceeding current educational program and maintaining Brookline's reputation for educational excellence
2. Probability of successful approval by Brookline Community (Town Meeting + Override Vote)
3. Site availability (e.g., environmental, legislative, ownership, legal risks) within timeframe
4. Meeting enrollment need of +600 K-8 by 2017 /+600 BHS by 2022

Recommendation #4: The B-SPACE committee recommends that the School Committee use the July 2013 feasibility study by HMFH Architects to determine the best configuration of and direction for expanding school capacity at existing schools based on the 3+HS option. B-SPACE recommends the following program elements:

1. Increasing the size of the Devotion School project to the maximum extent that the site, project feasibility, cost (including continued MSBA partnership) and pedagogical considerations allow.
2. Renovate and expand the Driscoll School to the maximum extent that the site, project

feasibility, cost (including potential MSBA partnership) and pedagogical considerations allow.

3. Understanding that many considerations go into the placement of district-wide programs, Expand in Place may benefit from relocation of one or more district-wide programs.
4. While expansion at the Heath or Baker Schools would trigger undesirable redistricting, there is capacity to add classrooms at Heath or Baker should it be necessary for future district-wide capacity.
5. Despite the HMFH recommendation for a substantial expansion at Lawrence, the B-Space committee recommends the School Committee ascertain whether the site will accommodate more than the four modular classrooms currently planned.
6. Consider possible future renovation, expansion, or replacement of the Pierce School. This option cannot meet the 2017 deadline, but could be implemented as part of a longer-term plan.

Recommendations three and four are the core of the recommended plan for meeting the enrollment challenge. The Committee arrived at the “Expand in Place” strategy after considering enrollment trends, redistricting impacts, HMFH architectural concept studies, thorough assessments of each potential school site, and relative costs of each approach.

On cost alone, the option to create two Grade 7-12 schools appeared to be the most effective solution, assuming no loss of funds from loss of MSBA partnership. Similarly, building one new K-8 school may have been less costly for the Town than Expand in Place. However, having decided against a shift to a 7-12 grade educational model for a variety of reasons (see discussions in Sections [3.4.1](#) and [5.1.2](#)), and having confirmed that a new K-8 school would not be feasible because it would require extensive and disruptive redistricting (see discussion in Section 6), the Committee determined that a set of expansions in the K-8s would be the best and most feasible solution in both the short- and long-term, despite its being a more expensive option for the Town than the others.

This approach assumes the Town can manage a combination of major projects: at Devotion and Driscoll schools plus additional classrooms at other school sites that could be for local district enrollment or to provide for town-wide programs.

Renovation and expansion at Devotion and Driscoll, if both can feasibly be expanded, could net an additional 17 classrooms (assuming a net of 12 at Driscoll and 5 at Devotion). With the four modular classrooms already in the works for Lawrence, that brings the district to 21 classrooms, sufficient to meet projected enrollments (but not remediate buildings subdivided in past years). Should enrollments continue to rise, there remains the possibility of expansion at Baker and Heath schools, as well as replacement of buildings at Pierce which would (combined with redistricting) likely provide sufficient classrooms to bring some pre-Ks back into the elementary schools.

Recommendation #5: The B-SPACE committee recommends that the Old Lincoln School be part of the capacity solution as interim or swing space to be used while the permanent portion of the capacity solution is being built and /or as part of the high school expansion solution on an interim or permanent basis.

The Committee recognizes that Old Lincoln School (OLS) has been used successfully over the past 20 years to house both Town Hall employees and students and staff of numerous Brookline schools during renovations. As temporary “swing space,” OLS has proven very valuable, safe, and

sufficient. Future projects in Brookline are made substantially more difficult if OLS is not available to play that role again. Moreover, while HMFH presented a scenario involving renovations to OLS that would render it almost completely “new,” the barriers to successful renovation of OLS remain significant, as discussed above in [Section 5](#) and [Section 6](#).

Given the manifold constraints on the site as well as its essential role in past renovations and potential role in expansion of the High School, the Committee recommended not contemplating its use as a new K-8.

8.1 Next Steps for Brookline

B-SPACE was charged with making recommendations to the School Committee and the Board of Selectmen. The School Committee will need now to adopt from this report a set of recommendations for projects to go forward so that costs can be calculated and a financing plan can be developed. Many challenges lie ahead, not the least of which is to schedule multiple capital projects in a short time period. To make this possible, the Town will probably need to invest in outside project managers and potentially in rental space to house school populations displaced by construction.

B-SPACE also recognizes that the voters of the Town will render the final judgment on these plans. After the School Committee’s decisions, the operating and capital costs will be calculated and a separate review undertaken by an Override Study Committee. Only then will a funding plan be presented to Brookline voters for a Proposition 2½ Override, the result of which will determine the path of the public schools and the Town.

APPENDICES

Appendix A: B-SPACE Charge, Membership, and Meeting Dates **Charge by the Board of Selectmen, as voted January 8, 2013**

The Committee on Brookline School Population and Capital [*sic*] Exploration (B-SPACE) is charged with gathering and analyzing data, and guiding a community discussion on programming and space planning that will accommodate rapid and unabated enrollment growth and support the educational goals of the Public Schools of Brookline.

Objectives/Deliverables: By July 2013, the Committee will submit a plan (or plans) for approval by the School Committee and the Board of Selectmen for the following:

- 1) An additional school in Brookline, initially to be housed at Old Lincoln School. The Facilities Master Plan shows that space in all eight K-8 schools has been or will be maximized with recent and planned adaptations and renovations by fall 2014, while currently projected enrollments will continue to require increased space. To free up space across our schools, a new school must:
 - a) draw 450-500 students proportionately from every existing school, and
 - b) do so in a way that satisfies the PSB core value of educational equity.

The Committee will consider a range of concepts for a possible new school. The committee may also explore solutions other than a new school that have the equivalent effect of enabling existing K-8s to fulfill the educational goals and objectives of the PSB Strategic Plan with existing and planned space.

- 2) Use of space & necessary renovations across the rest of the PSB buildings to:
 - a) anticipate growth at BHS to 2500 students in five years (a commissioned Concept Study for space at BHS will inform this discussion), and
 - b) configure a permanent location or locations for the Brookline Early Education Program (BEEP).

The Committee need not develop a plan for these, but consideration of these two priorities will inform the discussion around a new school and may result in recommendations for these areas.

- 3) Financing that enables the PSB to accomplish the above, including recommendations for budget efficiencies and/or raising additional revenues.

Any recommendations from this Committee should meet the following criteria:

- 1) They have been discussed across the community in Brookline and received significant public support, and
- 2) They meet the objectives of educational excellence and equity across the school district.

MembershipAdministrators

Mel Kleckner, Town Administrator (*ex officio*, nonvoting)

Bill Lupini, Superintendent of Schools (*ex officio*, nonvoting)

Advisory Committee

Michael Sandman

Neil Wishinsky

Building Commission

George Cole

Community Members

Dr. Lisa Crossley (Physician, Brigham & Women's Hospital)

Dr. Fred Wang (Physician, Harvard Medical School)

Parents

Katherine Craven (Baker School parent; former Executive Director of the MA School Building Authority)

Philip Kramer (Pierce School parent; Architect)

School Committee

Alan Morse, Chairman (B-SPACE co-Chair)

Rebecca Stone

Selectmen

Betsy DeWitt, Chairman (B-SPACE co-Chair)

Ken Goldstein

Staff

Sean Cronin, Deputy Town Administrator (nonvoting)

Peter Rowe, Deputy Superintendent of Schools for Administration & Finance (nonvoting)

Meeting Dates (full Committee)

Monday, January 14, 2013

Monday, January 28, 2013

Monday, February 11, 2013

Monday, February 25, 2013

Monday, March 11, 2013

Wednesday, March 27, 2013

(Public Hearing) Monday, April 8, 2013

Monday, April 29, 2013

Monday, May 6, 2013

Monday, May 13, 2013

Monday, May 20, 2013

Monday, May 29, 2013

Monday, June 3, 2013

Monday, June 10, 2013

(Public Hearing) Monday, June 24, 2013

Monday, July 1, 2013

Monday, July 15, 2013

Monday, July 29, 2013

Monday, August 12, 2013












Monday, August 26, 2013

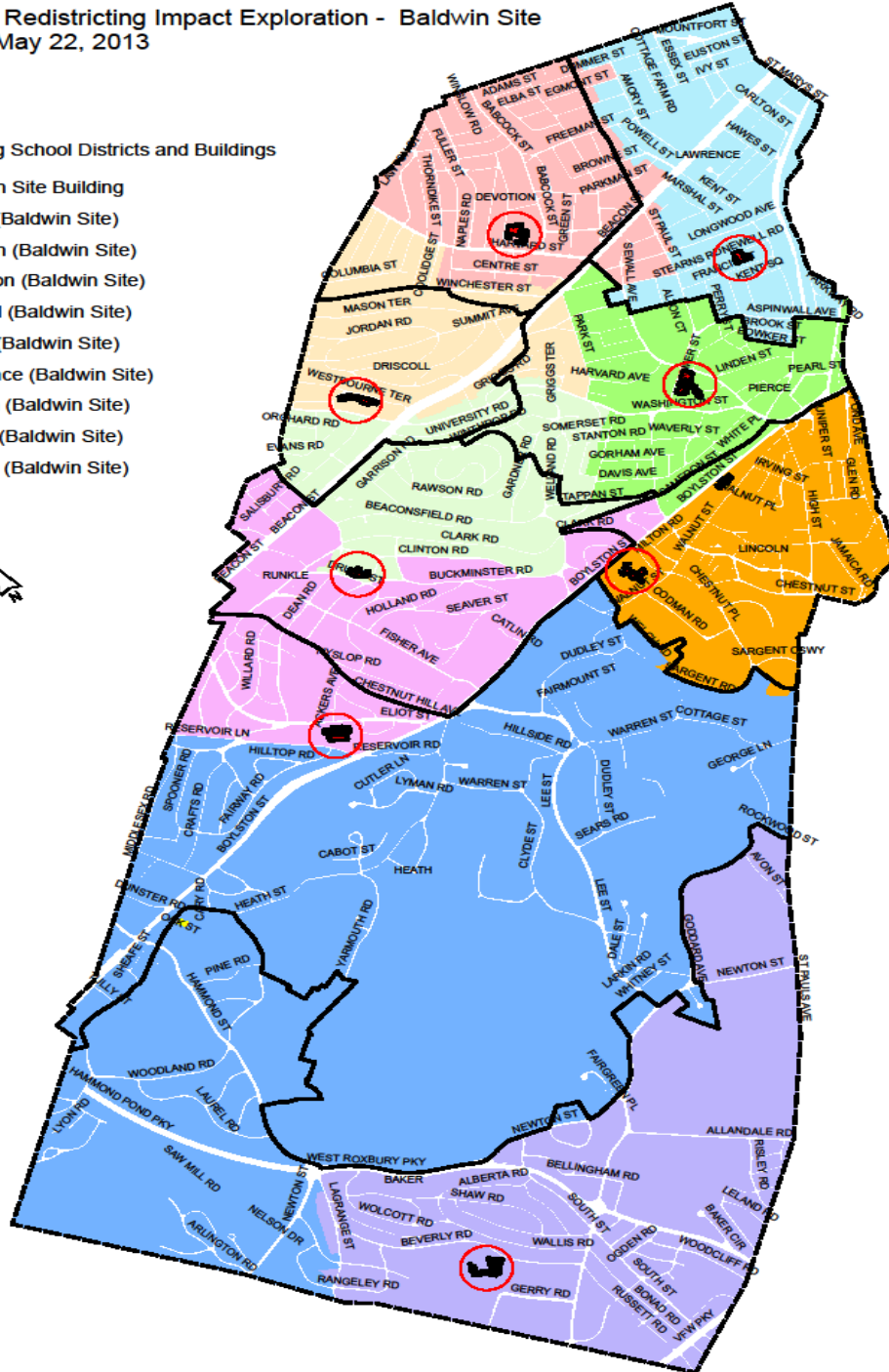
APPENDIX B: REDISTRICTING EXERCISE MAPS

Feasibility and Redistricting Potential of Various New K-8 School Sites

Preliminary Redistricting Impact Exploration - Baldwin Site
Draft Date May 22, 2013

Legend

-  Existing School Districts and Buildings
-  Baldwin Site Building
-  Baker (Baldwin Site)
-  Baldwin (Baldwin Site)
-  Devotion (Baldwin Site)
-  Driscoll (Baldwin Site)
-  Heath (Baldwin Site)
-  Lawrence (Baldwin Site)
-  Lincoln (Baldwin Site)
-  Pierce (Baldwin Site)
-  Runkle (Baldwin Site)



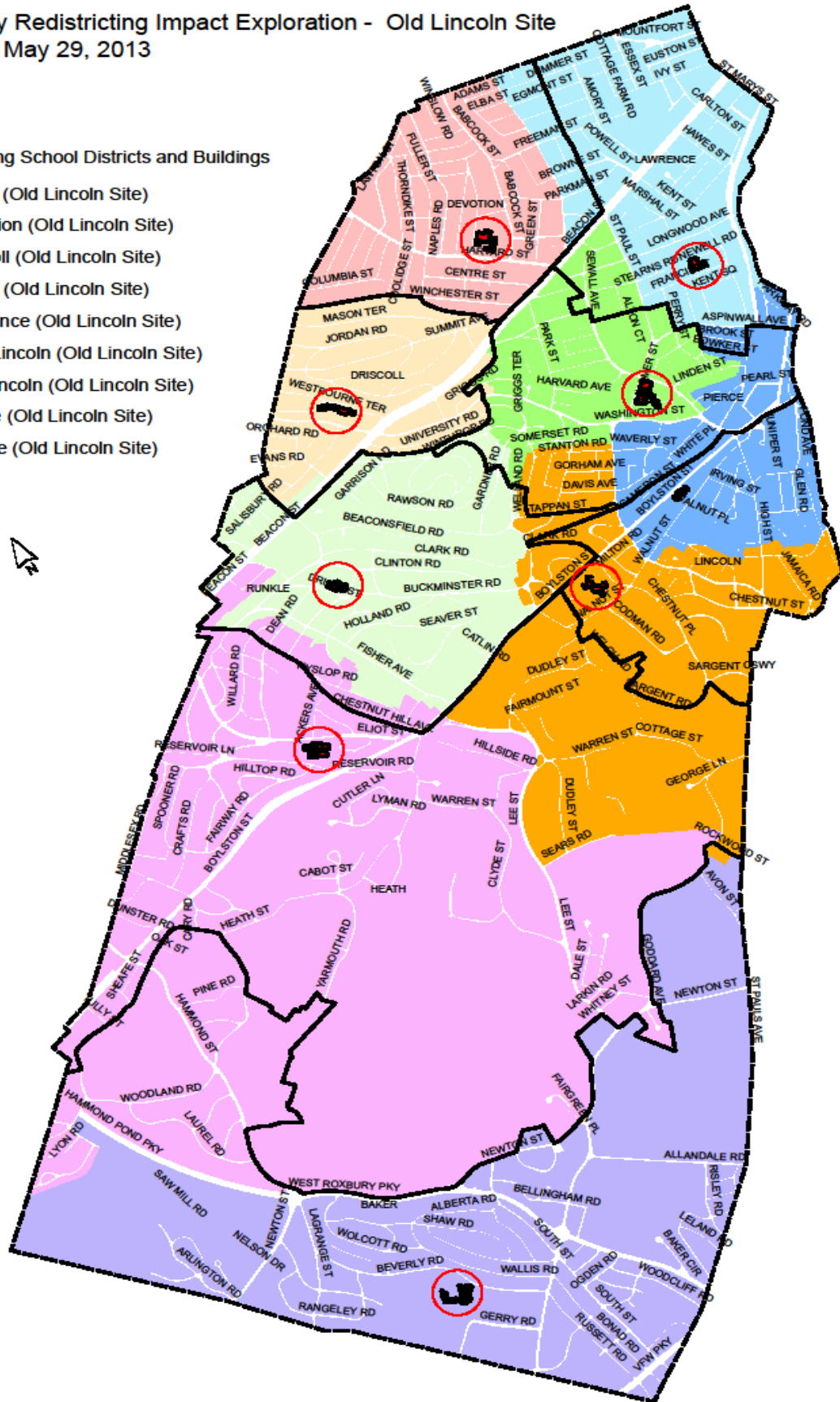
Feasibility and Redistricting Potential of Various New K-8 School Sites

Preliminary Redistricting Impact Exploration - Old Lincoln Site

Draft Date May 29, 2013

Legend

-  Existing School Districts and Buildings
-  Baker (Old Lincoln Site)
-  Devotion (Old Lincoln Site)
-  Driscoll (Old Lincoln Site)
-  Heath (Old Lincoln Site)
-  Lawrence (Old Lincoln Site)
-  New Lincoln (Old Lincoln Site)
-  Old Lincoln (Old Lincoln Site)
-  Pierce (Old Lincoln Site)
-  Runkle (Old Lincoln Site)



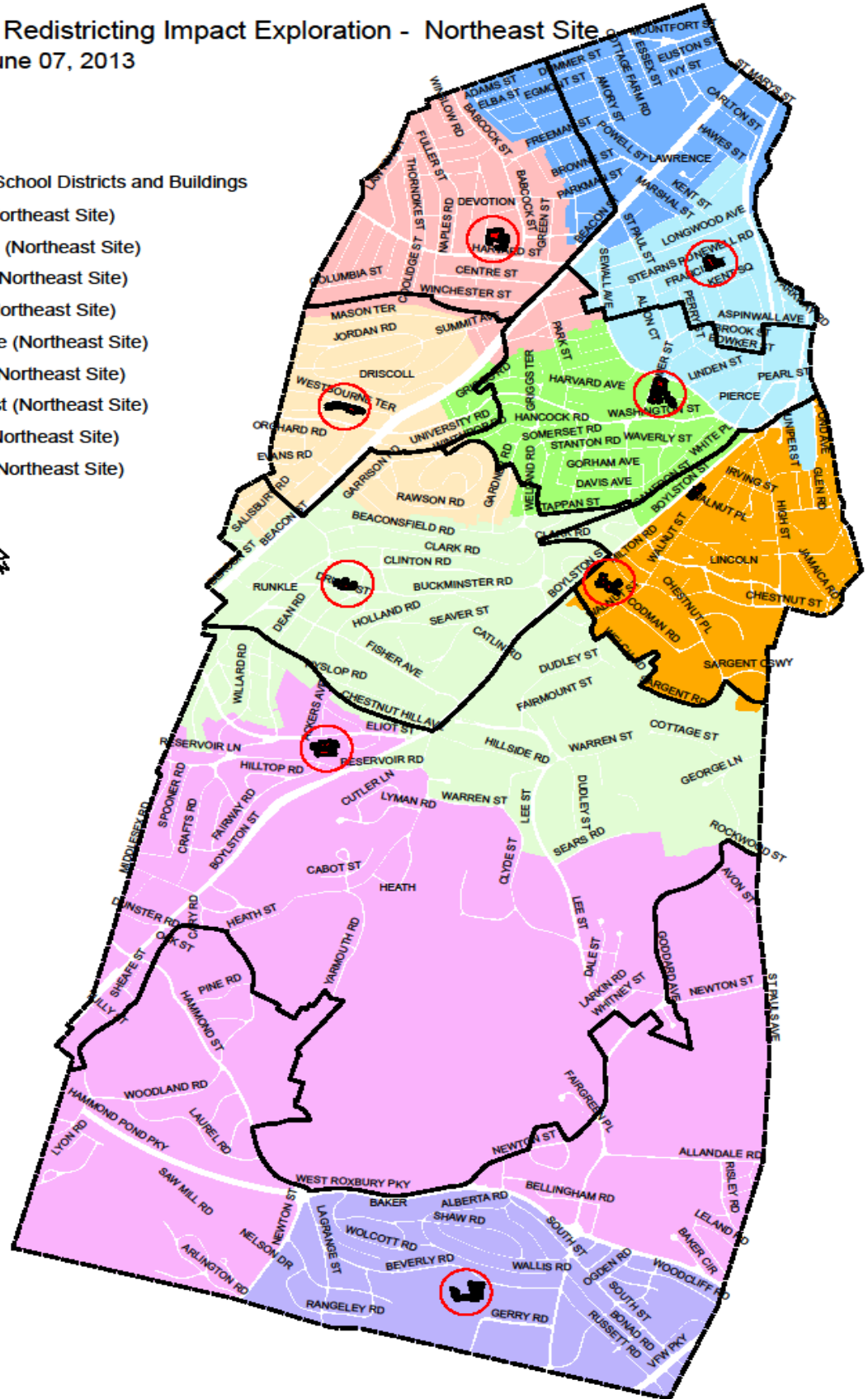
Feasibility and Redistricting Potential of Various New K-8 School Sites

Preliminary Redistricting Impact Exploration - Northeast Site

Draft Date June 07, 2013

Legend

-  Existing School Districts and Buildings
-  Baker (Northeast Site)
-  Devotion (Northeast Site)
-  Driscoll (Northeast Site)
-  Heath (Northeast Site)
-  Lawrence (Northeast Site)
-  Lincoln (Northeast Site)
-  Northeast (Northeast Site)
-  Pierce (Northeast Site)
-  Runkle (Northeast Site)









Feasibility and Redistricting Potential of Various New K-8 School Sites

Modified 3+ HS

Draft Date August 1, 2013

Legend

-  Existing School Districts and Buildings
-  Pierce
-  Lawrence
-  Devotion
-  Driscoll
-  Heath

